

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
00000	Districtwide	11_0000_000000_00000_8611	Apprenticeship Allowance : Districtwide	0.00	0.00	(111,198.00)	0.00	111,198.00	0.00%
00000	Districtwide	11_0000_000000_00000_8612	State General Apportionment : Districtwide	(56,105,259.00)	(56,105,259.00)	(42,590,336.00)	0.00	(13,514,923.00)	24.09%
00000	Districtwide	11_0000_000000_00000_8672	Homeowners' Property Tax Relief : Districtwide	(320,000.00)	(320,000.00)	(254,927.09)	0.00	(65,072.91)	20.34%
00000	Districtwide	11_0000_000000_00000_8809	RDA Funds - Other : Districtwide	(5,200,000.00)	(5,200,000.00)	(647,888.14)	0.00	(4,552,111.86)	87.54%
00000	Districtwide	11_0000_000000_00000_8811	Tax Allocation,Secured Roll : Districtwide	(39,222,934.00)	(39,222,934.00)	(38,030,726.95)	0.00	(1,192,207.05)	3.04%
00000	Districtwide	11_0000_000000_00000_8812	Tax Allocation,Supplement Roll : Districtwide	(550,000.00)	(550,000.00)	(871,025.95)	0.00	321,025.95	-58.37%
00000	Districtwide	11_0000_000000_00000_8813	Tax Allocation,Unsecured Roll : Districtwide	(1,400,000.00)	(1,400,000.00)	(1,167,305.98)	0.00	(232,694.02)	16.62%
00000	Districtwide	11_0000_000000_00000_8816	Prior Years' Taxes : Districtwide	(1,000,000.00)	(1,000,000.00)	(733,286.45)	0.00	(266,713.55)	26.67%
00000	Districtwide	11_0000_000000_00000_8817	ERAF : Districtwide	0.00	0.00	820,767.34	0.00	(820,767.34)	0.00%
00000	Districtwide	11_0000_000000_00000_8818	RDA Funds-Pass Thru AB1290 Rev : Districtwide	(200,000.00)	(200,000.00)	(107,102.57)	0.00	(92,897.43)	46.45%
00000	Districtwide	11_0000_000000_00000_8819	RDA Funds - Residuals : Districtwide	(3,500,000.00)	(3,500,000.00)	(2,233,293.56)	0.00	(1,266,706.44)	36.19%
00000	Districtwide	11_0000_000000_00000_8860	Interest & Investment Income : Districtwide	(149,000.00)	(149,000.00)	(111,273.37)	0.00	(37,726.63)	25.32%
00000	Districtwide	11_0000_000000_00000_8861	Interest Income - Bank Account : Districtwide	(1,000.00)	(1,000.00)	0.00	0.00	(1,000.00)	100.00%
00000	Districtwide	11_0000_000000_00000_8874	CCC Enrollment Fees : Districtwide	0.00	0.00	(346,105.85)	0.00	346,105.85	0.00%
00000	Districtwide	11_0000_000000_00000_8879	Student Records/Transcripts : Districtwide	0.00	0.00	(60.00)	0.00	60.00	0.00%
00000	Districtwide	11_0000_000000_00000_8890	Other Local Revenues : Districtwide	0.00	0.00	(3,071.13)	0.00	3,071.13	0.00%
00000	Districtwide	11_0000_000000_00000_8891	Other Local Rev - Special Proj : Districtwide	0.00	0.00	(230,737.22)	0.00	230,737.22	0.00%
00000	Districtwide	11_0000_000000_00000_8893	Outlawed Checks : Districtwide	(17,000.00)	(17,000.00)	(87,983.17)	0.00	70,983.17	-417.55%
00000	Districtwide	11_0000_000000_00000_8894	Discounts Taken : Districtwide	(7,200.00)	(7,200.00)	(5,496.14)	0.00	(1,703.86)	23.66%
00000	Districtwide	11_0000_000000_00000_8910	Proceeds-Sale of Equip & Suppl : Districtwide	(5,000.00)	(5,000.00)	(6,088.88)	0.00	1,088.88	-21.78%
00000	Districtwide	11_0000_000008_00000_8612	State General Apportionment : Districtwide	1,346,356.00	1,346,356.00	0.00	0.00	1,346,356.00	100.00%
00000	Districtwide	11_0000_000009_00000_8612	State General Apportionment : Districtwide	0.00	0.00	(2,257,600.00)	0.00	2,257,600.00	0.00%
00000	Districtwide	11_0000_000009_00000_8870	Other Student Fees and Charges : Districtwide	0.00	0.00	(8,581.50)	0.00	8,581.50	0.00%
00000	Districtwide	11_0000_499900_00000_2210	Inst Assistants - Full-Time : Districtwide	0.00	0.00	(18,221.50)	0.00	18,221.50	0.00%
00000	Districtwide	11_0000_499900_00000_2410	Inst Assistant - Ongoing : Districtwide	0.00	0.00	(3,751.95)	0.00	3,751.95	0.00%
00000	Districtwide	11_0000_499900_00000_3211	PERS - Instructional : Districtwide	0.00	0.00	(2,080.35)	0.00	2,080.35	0.00%
00000	Districtwide	11_0000_499900_00000_3311	OASDHI - Instructional : Districtwide	0.00	0.00	(1,129.73)	0.00	1,129.73	0.00%
00000	Districtwide	11_0000_499900_00000_3321	Medicare - Instructional : Districtwide	0.00	0.00	(318.62)	0.00	318.62	0.00%
00000	Districtwide	11_0000_499900_00000_3331	PARS - Instructional : Districtwide	0.00	0.00	(285.65)	0.00	285.65	0.00%
00000	Districtwide	11_0000_499900_00000_3431	H & W - Retiree Fund Inst : Districtwide	375,000.00	375,000.00	374,780.27	0.00	219.73	0.06%
00000	Districtwide	11_0000_499900_00000_3511	SUI - Instructional : Districtwide	140,000.00	140,000.00	42,057.48	0.00	97,942.52	69.96%
00000	Districtwide	11_0000_499900_00000_3611	WCI - Instructional : Districtwide	0.00	0.00	(527.36)	0.00	527.36	0.00%
00000	Districtwide	11_0000_590000_00000_3421	H & W - Retirees Instructional : Districtwide	2,803,086.00	2,803,086.00	2,296,381.52	0.00	506,704.48	18.08%
00000	Districtwide	11_0000_601000_00000_1210	Academic Management : Districtwide	0.00	0.00	(168,213.27)	0.00	168,213.27	0.00%
00000	Districtwide	11_0000_601000_00000_2110	Classified Management : Districtwide	0.00	0.00	(55,547.27)	0.00	55,547.27	0.00%
00000	Districtwide	11_0000_601000_00000_2120	Confidential Employees : Districtwide	0.00	0.00	(9,160.86)	0.00	9,160.86	0.00%
00000	Districtwide	11_0000_601000_00000_2130	Classified Employees : Districtwide	0.00	0.00	(358,236.07)	0.00	358,236.07	0.00%
00000	Districtwide	11_0000_601000_00000_2310	Classified Employees - Ongoing : Districtwide	0.00	0.00	(10,427.35)	0.00	10,427.35	0.00%
00000	Districtwide	11_0000_601000_00000_3115	STRS - Non-Instructional : Districtwide	0.00	0.00	(13,877.59)	0.00	13,877.59	0.00%
00000	Districtwide	11_0000_601000_00000_3215	PERS - Non-Instructional : Districtwide	0.00	0.00	(49,478.03)	0.00	49,478.03	0.00%
00000	Districtwide	11_0000_601000_00000_3315	OASDHI - Non-Instructional : Districtwide	0.00	0.00	(26,869.04)	0.00	26,869.04	0.00%
00000	Districtwide	11_0000_601000_00000_3325	Medicare - Non-Instructional : Districtwide	0.00	0.00	(8,722.98)	0.00	8,722.98	0.00%
00000	Districtwide	11_0000_601000_00000_3435	H & W - Retiree Fund Non-Inst : Districtwide	125,000.00	125,000.00	118,984.15	0.00	6,015.85	4.81%
00000	Districtwide	11_0000_601000_00000_3515	SUI - Non-Instructional : Districtwide	0.00	0.00	(6,617.43)	0.00	6,617.43	0.00%
00000	Districtwide	11_0000_601000_00000_3615	WCI - Non-Instructional : Districtwide	0.00	0.00	(14,438.04)	0.00	14,438.04	0.00%

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00000	Districtwide	11_0000_674000_00000_3425	H & W - Retirees Non-Instruct : Districtwide	3,212,121.00	3,212,121.00	2,824,315.74	0.00	387,805.26	12.07%
00000	Districtwide	11_0000_677000_00000_5410	All Risk/Athletic Insurance : Districtwide	203,033.00	203,033.00	0.00	0.00	203,033.00	100.00%
00000	Districtwide	11_0000_677000_00000_5440	Property & Liability Self-Ins : Districtwide	1,700,000.00	1,700,000.00	936,707.78	0.00	763,292.22	44.90%
00000	Districtwide	11_0000_679000_00000_3515	SUI - Non-Instructional : Districtwide	110,000.00	110,000.00	27,304.75	0.00	82,695.25	75.18%
00000	Districtwide	11_0000_731000_00000_7300	Interfund Transfers Out : Districtwide	0.00	20,000.00	20,000.00	0.00	0.00	0.00%
00000	Districtwide	11_0000_790000_00000_7910	Unrestricted Contingency : Districtwide	4,186,774.00	1,992,503.00	0.00	0.00	1,992,503.00	100.00%
00000	Districtwide	11_0000_790000_00000_7950	Budget Stabilization Fund : Districtwide	5,620,616.00	5,627,117.00	0.00	0.00	5,627,117.00	100.00%
00000	Districtwide	11_2310_000000_00000_8619	Other General Apportionments : Districtwide	(238,965.00)	(238,965.00)	(219,848.00)	0.00	(19,117.00)	8.00%
00000	Districtwide	11_2315_000000_00000_8630	Education Protection Account : Districtwide	(17,945,839.00)	(17,945,839.00)	(13,386,631.00)	0.00	(4,559,208.00)	25.41%
00000	Districtwide	11_2390_000000_00000_8681	State Lottery Proceeds : Districtwide	(3,605,765.00)	(3,605,765.00)	(2,384,499.43)	0.00	(1,221,265.57)	33.87%
00000	Districtwide	11_2391_000000_00000_8681	State Lottery Proceeds : Districtwide	0.00	0.00	(98,076.99)	0.00	98,076.99	0.00%
00000	Districtwide	11_2530_000000_00000_8619	Other General Apportionments : Districtwide	(691,647.00)	(691,648.00)	(691,647.00)	0.00	(1.00)	0.00%
<b>00000 Total</b>				<b>(110,337,623.00)</b>	<b>(112,505,394.00)</b>	<b>(99,871,394.43)</b>	<b>0.00</b>	<b>(12,633,999.57)</b>	<b>11.23%</b>
10000	Santa Ana College	11_0000_000000_10000_3111	STRS - Instructional : Santa Ana College	0.00	0.00	2,204.17	0.00	(2,204.17)	0.00%
10000	Santa Ana College	11_0000_000000_10000_3321	Medicare - Instructional : Santa Ana College	0.00	0.00	512.10	0.00	(512.10)	0.00%
10000	Santa Ana College	11_0000_000000_10000_3431	H & W - Retiree Fund Inst : Santa Ana College	0.00	0.00	390.34	0.00	(390.34)	0.00%
10000	Santa Ana College	11_0000_000000_10000_3511	SUI - Instructional : Santa Ana College	0.00	0.00	19.52	0.00	(19.52)	0.00%
10000	Santa Ana College	11_0000_000000_10000_3611	WCI - Instructional : Santa Ana College	0.00	0.00	936.90	0.00	(936.90)	0.00%
10000	Santa Ana College	11_0000_000000_10000_8840	Counseling Income : Santa Ana College	0.00	0.00	(55.50)	0.00	55.50	0.00%
10000	Santa Ana College	11_0000_000000_10000_8851	Leases-Facilities/Land/Bldg : Santa Ana Colle	(48,480.00)	(48,480.00)	(52,138.55)	0.00	3,658.55	-7.55%
10000	Santa Ana College	11_0000_000000_10000_8879	Student Records/Transcripts : Santa Ana Colle	0.00	0.00	(1,053.00)	0.00	1,053.00	0.00%
10000	Santa Ana College	11_0000_000001_10000_8874	CCC Enrollment Fees : Santa Ana College	(2,324,448.00)	(2,324,448.00)	(1,998,318.59)	0.00	(326,129.41)	14.03%
10000	Santa Ana College	11_0000_000001_10000_8880	Nonresident Tuition : Santa Ana College	(630,688.00)	(630,688.00)	(489,641.03)	0.00	(141,046.97)	22.36%
10000	Santa Ana College	11_0000_000002_10000_8874	CCC Enrollment Fees : Santa Ana College	(1,870,701.00)	(1,870,701.00)	(1,805,084.77)	0.00	(65,616.23)	3.51%
10000	Santa Ana College	11_0000_000002_10000_8880	Nonresident Tuition : Santa Ana College	(609,643.00)	(609,643.00)	(659,377.90)	0.00	49,734.90	-8.16%
10000	Santa Ana College	11_0000_000003_10000_8874	CCC Enrollment Fees : Santa Ana College	(638,805.00)	(638,805.00)	(447,552.92)	0.00	(191,252.08)	29.94%
10000	Santa Ana College	11_0000_000003_10000_8880	Nonresident Tuition : Santa Ana College	(118,439.00)	(118,439.00)	(99,380.15)	0.00	(19,058.85)	16.09%
10000	Santa Ana College	11_0000_000004_10000_1110	Contract Instructors : Santa Ana College	14,396.00	926,063.00	0.00	0.00	926,063.00	100.00%
10000	Santa Ana College	11_0000_000004_10000_2130	Classified Employees : Santa Ana College	4,645.00	32,193.00	0.00	0.00	32,193.00	100.00%
10000	Santa Ana College	11_0000_000004_10000_3411	H & W - Instructional : Santa Ana College	131,696.00	215,884.00	0.00	0.00	215,884.00	100.00%
10000	Santa Ana College	11_0000_000004_10000_3415	H & W - Non-Instructional : Santa Ana College	550,676.00	383,787.00	0.00	0.00	383,787.00	100.00%
10000	Santa Ana College	11_0000_499900_10000_1310	Part-Time Instructors : Santa Ana College	82,500.00	23,726.00	0.00	0.00	23,726.00	100.00%
10000	Santa Ana College	11_0000_499900_10000_3111	STRS - Instructional : Santa Ana College	6,806.00	6,806.00	0.00	0.00	6,806.00	100.00%
10000	Santa Ana College	11_0000_499900_10000_3321	Medicare - Instructional : Santa Ana College	1,196.00	1,196.00	0.00	0.00	1,196.00	100.00%
10000	Santa Ana College	11_0000_499900_10000_3431	H & W - Retiree Fund Inst : Santa Ana College	825.00	825.00	0.00	0.00	825.00	100.00%
10000	Santa Ana College	11_0000_499900_10000_3511	SUI - Instructional : Santa Ana College	41.00	41.00	0.00	0.00	41.00	100.00%
10000	Santa Ana College	11_0000_499900_10000_3611	WCI - Instructional : Santa Ana College	1,980.00	1,980.00	0.00	0.00	1,980.00	100.00%
10000	Santa Ana College	11_0000_601000_10000_3415	H & W - Non-Instructional : Santa Ana College	30,267.00	17,531.00	0.00	0.00	17,531.00	100.00%
10000	Santa Ana College	11_0000_679000_10000_5865	Indirect Costs : Santa Ana College	0.00	0.00	(112,571.22)	0.00	112,571.22	0.00%
10000	Santa Ana College	11_0000_679000_10000_5999	Special Project Holding Acct : Santa Ana Coll	9,232.00	9,232.00	0.00	0.00	9,232.00	100.00%
10000	Santa Ana College	11_3275_000000_10000_8842	Sales-Catalogs/Program Ads : Santa Ana Colleg	0.00	0.00	(45.00)	0.00	45.00	0.00%
10000	Santa Ana College	11_3370_000000_10000_8879	Student Records/Transcripts : Santa Ana Colle	0.00	0.00	(184.00)	0.00	184.00	0.00%
10000	Santa Ana College	11_3720_000000_10000_8885	Student ID & ASB Fees : Santa Ana College	0.00	(23,775.00)	(25,347.50)	0.00	1,572.50	-6.61%
<b>10000 Total</b>				<b>(5,406,944.00)</b>	<b>(4,645,715.00)</b>	<b>(5,686,687.10)</b>	<b>0.00</b>	<b>1,040,972.10</b>	<b>-22.41%</b>
11100	President's Office	11_0000_660000_11100_1210	Academic Management : President's Office	207,511.00	207,511.00	193,205.31	35,128.24	(20,822.55)	-10.03%

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11100	President's Office	11_0000_660000_11100_2120	Confidential Employees : President's Office	80,002.00	80,002.00	74,486.06	13,542.92	(8,026.98)	-10.03%
11100	President's Office	11_0000_660000_11100_3115	STRS - Non-Instructional : President's Office	17,675.00	17,675.00	16,452.79	0.00	1,222.21	6.91%
11100	President's Office	11_0000_660000_11100_3215	PERS - Non-Instructional : President's Office	9,154.00	9,154.00	8,522.67	0.00	631.33	6.90%
11100	President's Office	11_0000_660000_11100_3315	OASDHI - Non-Instructional : President's Offi	5,117.00	5,117.00	4,621.10	0.00	495.90	9.69%
11100	President's Office	11_0000_660000_11100_3325	Medicare - Non-Instructional : President's Of	4,303.00	4,303.00	3,965.08	0.00	337.92	7.85%
11100	President's Office	11_0000_660000_11100_3415	H & W - Non-Instructional : President's Office	28,629.00	28,629.00	26,234.92	0.00	2,394.08	8.36%
11100	President's Office	11_0000_660000_11100_3435	H & W - Retiree Fund Non-Inst : President's O	2,968.00	2,968.00	2,762.28	0.00	205.72	6.93%
11100	President's Office	11_0000_660000_11100_3515	SUI - Non-Instructional : President's Office	148.00	148.00	138.17	0.00	9.83	6.64%
11100	President's Office	11_0000_660000_11100_3615	WCI - Non-Instructional : President's Office	7,122.00	7,122.00	6,629.61	0.00	492.39	6.91%
11100	President's Office	11_0000_660000_11100_3915	Other Benefits - Non-Instruct : President's O	11,716.00	12,362.00	11,376.76	880.00	105.24	0.85%
11100	President's Office	11_0000_660000_11100_4610	Non-Instructional Supplies : President's Offi	500.00	500.00	0.00	0.00	500.00	100.00%
11100	President's Office	11_0000_660000_11100_5300	Inst Dues & Memberships : President's Office	50,736.00	50,273.00	28,634.00	0.00	21,639.00	43.04%
11100	President's Office	11_0000_660000_11100_5845	Excess/Copies Useage : President's Office	1,095.00	1,495.00	1,072.42	418.01	4.57	0.31%
11100	President's Office	11_0000_660000_11100_5930	Professional Expense/Allowance : President's	3,975.00	4,101.00	3,701.28	672.96	(273.24)	-6.66%
11100	President's Office	11_0000_660000_11100_5940	Reproduction/Printing Expenses : President's	100.00	100.00	7.68	0.00	92.32	92.32%
11100	President's Office	11_0000_675000_11100_5210	Conference Expenses : President's Office	3,850.00	3,850.00	2,074.89	130.00	1,645.11	42.73%
<b>11100 Total</b>				<b>434,601.00</b>	<b>435,310.00</b>	<b>383,885.02</b>	<b>50,772.13</b>	<b>652.85</b>	<b>0.15%</b>
11200	Academic Senate	11_0000_603000_11200_1280	Contract - Reassigned Time : Academic Senate	41,401.00	41,401.00	86,119.60	11,448.37	(56,166.97)	-135.67%
11200	Academic Senate	11_0000_603000_11200_1480	Part-Time Reassigned Time : Academic Senate	42,060.00	42,060.00	0.00	0.00	42,060.00	100.00%
11200	Academic Senate	11_0000_603000_11200_1483	Beyond Contr - Reassigned Time : Academic Sen	42,198.00	42,198.00	35,314.52	8,376.82	(1,493.34)	-3.54%
11200	Academic Senate	11_0000_603000_11200_1484	Int/Sum Beynd Contr-Reassigned : Academic Sen	10,100.00	10,100.00	5,999.04	0.00	4,100.96	40.60%
11200	Academic Senate	11_0000_603000_11200_3115	STRS - Non-Instructional : Academic Senate	11,243.00	11,243.00	10,602.96	0.00	640.04	5.69%
11200	Academic Senate	11_0000_603000_11200_3325	Medicare - Non-Instructional : Academic Senat	1,976.00	1,976.00	1,833.52	0.00	142.48	7.21%
11200	Academic Senate	11_0000_603000_11200_3415	H & W - Non-Instructional : Academic Senate	7,855.00	7,855.00	16,768.20	0.00	(8,913.20)	-113.47%
11200	Academic Senate	11_0000_603000_11200_3435	H & W - Retiree Fund Non-Inst : Academic Sena	1,363.00	1,363.00	1,285.28	0.00	77.72	5.70%
11200	Academic Senate	11_0000_603000_11200_3515	SUI - Non-Instructional : Academic Senate	68.00	68.00	64.35	0.00	3.65	5.37%
11200	Academic Senate	11_0000_603000_11200_3615	WCI - Non-Instructional : Academic Senate	3,271.00	3,271.00	3,084.49	0.00	186.51	5.70%
11200	Academic Senate	11_0000_603000_11200_3915	Other Benefits - Non-Instruct : Academic Sena	525.00	525.00	1,087.06	118.38	(680.44)	-129.61%
11200	Academic Senate	11_0000_675000_11200_5210	Conference Expenses : Academic Senate	1,479.00	1,479.00	1,125.00	0.00	354.00	23.94%
<b>11200 Total</b>				<b>163,539.00</b>	<b>163,539.00</b>	<b>163,284.02</b>	<b>19,943.57</b>	<b>(19,688.59)</b>	<b>-12.04%</b>
11250	FARSCCD - SAC	11_0000_603000_11250_1280	Contract - Reassigned Time : FARSCCD - SAC	21,722.00	21,722.00	25,710.54	3,007.27	(6,995.81)	-32.21%
11250	FARSCCD - SAC	11_0000_603000_11250_1483	Beyond Contr - Reassigned Time : FARSCCD - SA	0.00	0.00	11,145.79	1,994.50	(13,140.29)	0.00%
11250	FARSCCD - SAC	11_0000_603000_11250_1484	Int/Sum Beynd Contr-Reassigned : FARSCCD - SA	0.00	0.00	12,022.02	0.00	(12,022.02)	0.00%
11250	FARSCCD - SAC	11_0000_603000_11250_3115	STRS - Non-Instructional : FARSCCD - SAC	1,813.00	1,813.00	4,055.93	0.00	(2,242.93)	-123.71%
11250	FARSCCD - SAC	11_0000_603000_11250_3325	Medicare - Non-Instructional : FARSCCD - SAC	319.00	319.00	711.36	0.00	(392.36)	-123.00%
11250	FARSCCD - SAC	11_0000_603000_11250_3415	H & W - Non-Instructional : FARSCCD - SAC	4,270.00	4,270.00	4,859.46	0.00	(589.46)	-13.80%
11250	FARSCCD - SAC	11_0000_603000_11250_3435	H & W - Retiree Fund Non-Inst : FARSCCD - SAC	220.00	220.00	491.60	0.00	(271.60)	-123.45%
11250	FARSCCD - SAC	11_0000_603000_11250_3515	SUI - Non-Instructional : FARSCCD - SAC	11.00	11.00	24.55	0.00	(13.55)	-123.18%
11250	FARSCCD - SAC	11_0000_603000_11250_3615	WCI - Non-Instructional : FARSCCD - SAC	527.00	527.00	1,179.95	0.00	(652.95)	-123.90%
11250	FARSCCD - SAC	11_0000_603000_11250_3915	Other Benefits - Non-Instruct : FARSCCD - SAC	250.00	250.00	285.00	33.75	(68.75)	-27.50%
<b>11250 Total</b>				<b>29,132.00</b>	<b>29,132.00</b>	<b>60,486.20</b>	<b>5,035.52</b>	<b>(36,389.72)</b>	<b>-124.91%</b>
11300	College Advancement	11_0000_709000_11300_2110	Classified Management : College Advancement	99,647.00	99,647.00	94,586.39	33,851.52	(28,790.91)	-28.89%
11300	College Advancement	11_0000_709000_11300_2130	Classified Employees : College Advancement	80,461.00	80,461.00	67,056.89	14,242.58	(838.47)	-1.04%
11300	College Advancement	11_0000_709000_11300_3215	PERS - Non-Instructional : College Advancemen	20,608.00	20,608.00	18,495.27	0.00	2,112.73	10.25%
11300	College Advancement	11_0000_709000_11300_3315	OASDHI - Non-Instructional : College Advancem	11,498.00	11,498.00	10,302.80	0.00	1,195.20	10.39%

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GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
11300	College Advancement	11_0000_709000_11300_3325	Medicare - Non-Instructional : College Advanc	2,689.00	2,689.00	2,409.53	0.00	279.47	10.39%
11300	College Advancement	11_0000_709000_11300_3415	H & W - Non-Instructional : College Advanceme	29,289.00	29,289.00	40,973.65	0.00	(11,684.65)	-39.89%
11300	College Advancement	11_0000_709000_11300_3435	H & W - Retiree Fund Non-Inst : College Advan	1,855.00	1,855.00	1,662.94	0.00	192.06	10.35%
11300	College Advancement	11_0000_709000_11300_3515	SUI - Non-Instructional : College Advancement	93.00	93.00	83.19	0.00	9.81	10.55%
11300	College Advancement	11_0000_709000_11300_3615	WCI - Non-Instructional : College Advancement	4,451.00	4,451.00	3,990.87	0.00	460.13	10.34%
11300	College Advancement	11_0000_709000_11300_3915	Other Benefits - Non-Instruct : College Advan	5,345.00	5,345.00	4,643.78	1,170.82	(469.60)	-8.79%
<b>11300 Total</b>				<b>255,936.00</b>	<b>255,936.00</b>	<b>244,205.31</b>	<b>49,264.92</b>	<b>(37,534.23)</b>	<b>-14.67%</b>
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_2130	Classified Employees : Public Affairs/Gov Rel	61,648.00	61,648.00	57,376.33	10,432.06	(6,160.39)	-9.99%
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_3215	PERS - Non-Instructional : Public Affairs/Gov	7,054.00	7,054.00	6,564.98	0.00	489.02	6.93%
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_3315	OASDHI - Non-Instructional : Public Affairs/G	3,906.00	3,906.00	3,635.75	0.00	270.25	6.92%
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_3325	Medicare - Non-Instructional : Public Affairs	914.00	914.00	850.26	0.00	63.74	6.97%
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_3415	H & W - Non-Instructional : Public Affairs/Go	13,606.00	13,606.00	12,478.66	0.00	1,127.34	8.29%
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_3435	H & W - Retiree Fund Non-Inst : Public Affair	630.00	630.00	586.17	0.00	43.83	6.96%
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_3515	SUI - Non-Instructional : Public Affairs/Gov	32.00	32.00	29.37	0.00	2.63	8.22%
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_3615	WCI - Non-Instructional : Public Affairs/Gov	1,512.00	1,512.00	1,406.73	0.00	105.27	6.96%
11500	Public Affairs/Gov Rel Office	11_0000_671000_11500_3915	Other Benefits - Non-Instruct : Public Affair	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>11500 Total</b>				<b>90,652.00</b>	<b>90,652.00</b>	<b>84,165.75</b>	<b>10,657.06</b>	<b>(4,170.81)</b>	<b>-4.60%</b>
14129	Cashier's Office	11_3720_696000_14129_5999	Special Project Holding Acct : Cashier's Offi	1,219.00	24,994.00	24,994.00	0.00	0.00	0.00%
<b>14129 Total</b>				<b>1,219.00</b>	<b>24,994.00</b>	<b>24,994.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
15051	Academic Affairs Office	11_0000_499900_15051_1250	Contract Coordinator : Academic Affairs Offic	40,417.00	40,417.00	41,544.73	4,154.48	(5,282.21)	-13.07%
15051	Academic Affairs Office	11_0000_499900_15051_1310	Part-Time Instructors : Academic Affairs Offi	102,823.00	102,823.00	0.00	0.00	102,823.00	100.00%
15051	Academic Affairs Office	11_0000_499900_15051_3111	STRS - Instructional : Academic Affairs Offic	8,483.00	8,483.00	14,165.35	0.00	(5,682.35)	-66.99%
15051	Academic Affairs Office	11_0000_499900_15051_3115	STRS - Non-Instructional : Academic Affairs O	3,376.00	3,376.00	3,468.70	0.00	(92.70)	-2.75%
15051	Academic Affairs Office	11_0000_499900_15051_3321	Medicare - Instructional : Academic Affairs O	1,491.00	1,491.00	2,489.66	0.00	(998.66)	-66.98%
15051	Academic Affairs Office	11_0000_499900_15051_3325	Medicare - Non-Instructional : Academic Affai	593.00	593.00	566.99	0.00	26.01	4.39%
15051	Academic Affairs Office	11_0000_499900_15051_3415	H & W - Non-Instructional : Academic Affairs	9,483.00	9,483.00	9,482.80	0.00	0.20	0.00%
15051	Academic Affairs Office	11_0000_499900_15051_3431	H & W - Retiree Fund Inst : Academic Affairs	1,028.00	1,028.00	1,717.01	0.00	(689.01)	-67.02%
15051	Academic Affairs Office	11_0000_499900_15051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	409.00	409.00	420.42	0.00	(11.42)	-2.79%
15051	Academic Affairs Office	11_0000_499900_15051_3511	SUI - Instructional : Academic Affairs Office	51.00	51.00	85.85	0.00	(34.85)	-68.33%
15051	Academic Affairs Office	11_0000_499900_15051_3515	SUI - Non-Instructional : Academic Affairs Of	21.00	21.00	21.09	0.00	(0.09)	-0.43%
15051	Academic Affairs Office	11_0000_499900_15051_3611	WCI - Instructional : Academic Affairs Office	2,468.00	2,468.00	4,120.82	0.00	(1,652.82)	-66.97%
15051	Academic Affairs Office	11_0000_499900_15051_3615	WCI - Non-Instructional : Academic Affairs Of	982.00	982.00	1,009.09	0.00	(27.09)	-2.76%
15051	Academic Affairs Office	11_0000_499900_15051_3915	Other Benefits - Non-Instruct : Academic Affa	500.00	500.00	500.00	50.00	(50.00)	-10.00%
15051	Academic Affairs Office	11_0000_601000_15051_1210	Academic Management : Academic Affairs Office	144,951.00	144,951.00	134,957.48	24,537.72	(14,544.20)	-10.03%
15051	Academic Affairs Office	11_0000_601000_15051_2110	Classified Management : Academic Affairs Offi	109,873.00	109,873.00	102,298.57	18,599.74	(11,025.31)	-10.03%
15051	Academic Affairs Office	11_0000_601000_15051_2130	Classified Employees : Academic Affairs Offic	236,639.00	236,639.00	204,035.00	32,049.26	554.74	0.23%
15051	Academic Affairs Office	11_0000_601000_15051_3115	STRS - Non-Instructional : Academic Affairs O	12,165.00	12,165.00	11,323.05	0.00	841.95	6.92%
15051	Academic Affairs Office	11_0000_601000_15051_3215	PERS - Non-Instructional : Academic Affairs O	39,648.00	39,648.00	35,007.02	0.00	4,640.98	11.71%
15051	Academic Affairs Office	11_0000_601000_15051_3315	OASDHI - Non-Instructional : Academic Affairs	22,009.00	22,009.00	19,377.23	0.00	2,631.77	11.96%
15051	Academic Affairs Office	11_0000_601000_15051_3325	Medicare - Non-Instructional : Academic Affai	7,285.00	7,285.00	6,502.68	0.00	782.32	10.74%
15051	Academic Affairs Office	11_0000_601000_15051_3415	H & W - Non-Instructional : Academic Affairs	96,106.00	96,106.00	76,921.93	0.00	19,184.07	19.96%
15051	Academic Affairs Office	11_0000_601000_15051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	5,024.00	5,024.00	4,512.54	0.00	511.46	10.18%
15051	Academic Affairs Office	11_0000_601000_15051_3515	SUI - Non-Instructional : Academic Affairs Of	251.00	251.00	225.51	0.00	25.49	10.16%
15051	Academic Affairs Office	11_0000_601000_15051_3615	WCI - Non-Instructional : Academic Affairs Of	12,058.00	12,058.00	10,829.59	0.00	1,228.41	10.19%
15051	Academic Affairs Office	11_0000_601000_15051_3915	Other Benefits - Non-Instruct : Academic Affa	10,970.00	10,970.00	9,943.26	1,645.00	(618.26)	-5.64%

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15051	Academic Affairs Office	11_0000_601000_15051_4610	Non-Instructional Supplies : Academic Affairs	1,000.00	2,000.00	1,454.20	545.80	0.00	0.00%
15051	Academic Affairs Office	11_0000_601000_15051_5300	Inst Dues & Memberships : Academic Affairs Of	600.00	600.00	595.00	0.00	5.00	0.83%
15051	Academic Affairs Office	11_0000_601000_15051_5940	Reproduction/Printing Expenses : Academic Aff	1,718.00	1,718.00	2,705.70	0.00	(987.70)	-57.49%
15051	Academic Affairs Office	11_0000_609000_15051_1250	Contract Coordinator : Academic Affairs Offic	119,158.00	119,158.00	114,663.43	20,847.90	(16,353.33)	-13.72%
15051	Academic Affairs Office	11_0000_609000_15051_3115	STRS - Non-Instructional : Academic Affairs O	9,934.00	9,934.00	9,554.26	0.00	379.74	3.82%
15051	Academic Affairs Office	11_0000_609000_15051_3325	Medicare - Non-Instructional : Academic Affai	1,746.00	1,746.00	1,681.52	0.00	64.48	3.69%
15051	Academic Affairs Office	11_0000_609000_15051_3415	H & W - Non-Instructional : Academic Affairs	23,752.00	23,752.00	23,479.00	0.00	273.00	1.15%
15051	Academic Affairs Office	11_0000_609000_15051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	1,204.00	1,204.00	1,158.09	0.00	45.91	3.81%
15051	Academic Affairs Office	11_0000_609000_15051_3515	SUI - Non-Instructional : Academic Affairs Of	60.00	60.00	57.85	0.00	2.15	3.58%
15051	Academic Affairs Office	11_0000_609000_15051_3615	WCI - Non-Instructional : Academic Affairs Of	2,890.00	2,890.00	2,779.41	0.00	110.59	3.83%
15051	Academic Affairs Office	11_0000_609000_15051_3915	Other Benefits - Non-Instruct : Academic Affa	1,250.00	1,250.00	1,145.87	125.00	(20.87)	-1.67%
15051	Academic Affairs Office	11_0000_619000_15051_3115	STRS - Non-Instructional : Academic Affairs O	0.00	0.00	3,493.45	0.00	(3,493.45)	0.00%
15051	Academic Affairs Office	11_0000_619000_15051_3325	Medicare - Non-Instructional : Academic Affai	0.00	0.00	614.00	0.00	(614.00)	0.00%
15051	Academic Affairs Office	11_0000_619000_15051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	0.00	0.00	423.45	0.00	(423.45)	0.00%
15051	Academic Affairs Office	11_0000_619000_15051_3515	SUI - Non-Instructional : Academic Affairs Of	0.00	0.00	21.17	0.00	(21.17)	0.00%
15051	Academic Affairs Office	11_0000_619000_15051_3615	WCI - Non-Instructional : Academic Affairs Of	0.00	0.00	1,016.28	0.00	(1,016.28)	0.00%
15051	Academic Affairs Office	11_0000_675000_15051_5210	Conference Expenses : Academic Affairs Office	9,000.00	6,900.00	3,151.86	0.00	3,748.14	54.32%
15051	Academic Affairs Office	11_0000_677000_15051_5815	Class Schedules/Printing : Academic Affairs O	0.00	1,100.00	0.00	1,148.10	(48.10)	-4.37%
15051	Academic Affairs Office	11_0000_683000_15051_2130	Classified Employees : Academic Affairs Offic	61,266.00	61,266.00	57,000.24	10,363.68	(6,097.92)	-9.95%
15051	Academic Affairs Office	11_0000_683000_15051_2320	Classified Employees - Hourly : Academic Affa	10,036.00	10,036.00	7,910.24	0.00	2,125.76	21.18%
15051	Academic Affairs Office	11_0000_683000_15051_3215	PERS - Non-Instructional : Academic Affairs O	8,158.00	8,158.00	7,399.14	0.00	758.86	9.30%
15051	Academic Affairs Office	11_0000_683000_15051_3315	OASDHI - Non-Instructional : Academic Affairs	4,504.00	4,504.00	4,088.78	0.00	415.22	9.22%
15051	Academic Affairs Office	11_0000_683000_15051_3325	Medicare - Non-Instructional : Academic Affai	1,054.00	1,054.00	956.23	0.00	97.77	9.28%
15051	Academic Affairs Office	11_0000_683000_15051_3415	H & W - Non-Instructional : Academic Affairs	19,399.00	19,399.00	17,778.71	0.00	1,620.29	8.35%
15051	Academic Affairs Office	11_0000_683000_15051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	726.00	726.00	661.52	0.00	64.48	8.88%
15051	Academic Affairs Office	11_0000_683000_15051_3515	SUI - Non-Instructional : Academic Affairs Of	36.00	36.00	33.11	0.00	2.89	8.03%
15051	Academic Affairs Office	11_0000_683000_15051_3615	WCI - Non-Instructional : Academic Affairs Of	1,744.00	1,744.00	1,587.53	0.00	156.47	8.97%
15051	Academic Affairs Office	11_0000_683000_15051_3915	Other Benefits - Non-Instruct : Academic Affa	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>15051 Total</b>				<b>1,149,689.00</b>	<b>1,149,689.00</b>	<b>962,173.91</b>	<b>114,291.68</b>	<b>73,223.41</b>	<b>6.37%</b>
15052	Honors Program	11_0000_150100_15052_1280	Contract - Reassigned Time : Honors Program	34,458.00	34,458.00	35,819.90	3,581.99	(4,943.89)	-14.35%
15052	Honors Program	11_0000_150100_15052_3115	STRS - Non-Instructional : Honors Program	2,877.00	2,877.00	2,989.40	0.00	(112.40)	-3.91%
15052	Honors Program	11_0000_150100_15052_3325	Medicare - Non-Instructional : Honors Program	506.00	506.00	522.55	0.00	(16.55)	-3.27%
15052	Honors Program	11_0000_150100_15052_3415	H & W - Non-Instructional : Honors Program	3,459.00	3,459.00	3,450.66	0.00	8.34	0.24%
15052	Honors Program	11_0000_150100_15052_3435	H & W - Retiree Fund Non-Inst : Honors Progra	349.00	349.00	362.41	0.00	(13.41)	-3.84%
15052	Honors Program	11_0000_150100_15052_3515	SUI - Non-Instructional : Honors Program	17.00	17.00	18.09	0.00	(1.09)	-6.41%
15052	Honors Program	11_0000_150100_15052_3615	WCI - Non-Instructional : Honors Program	837.00	837.00	869.70	0.00	(32.70)	-3.91%
15052	Honors Program	11_0000_150100_15052_3915	Other Benefits - Non-Instruct : Honors Progra	416.00	416.00	416.30	41.63	(41.93)	-10.08%
15052	Honors Program	11_0000_499900_15052_1483	Beyond Contr - Reassigned Time : Honors Progr	9,701.00	9,701.00	11,732.40	2,933.06	(4,964.46)	-51.17%
15052	Honors Program	11_0000_499900_15052_3115	STRS - Non-Instructional : Honors Program	800.00	800.00	967.91	0.00	(167.91)	-20.99%
15052	Honors Program	11_0000_499900_15052_3325	Medicare - Non-Instructional : Honors Program	141.00	141.00	169.29	0.00	(28.29)	-20.06%
15052	Honors Program	11_0000_499900_15052_3435	H & W - Retiree Fund Non-Inst : Honors Progra	97.00	97.00	117.35	0.00	(20.35)	-20.98%
15052	Honors Program	11_0000_499900_15052_3515	SUI - Non-Instructional : Honors Program	5.00	5.00	5.85	0.00	(0.85)	-17.00%
15052	Honors Program	11_0000_499900_15052_3615	WCI - Non-Instructional : Honors Program	233.00	233.00	281.58	0.00	(48.58)	-20.85%
<b>15052 Total</b>				<b>53,896.00</b>	<b>53,896.00</b>	<b>57,723.39</b>	<b>6,556.68</b>	<b>(10,384.07)</b>	<b>-19.27%</b>
15053	Accreditation	11_0000_609000_15053_1484	Int/Sum Beynd Contr-Reassigned : Accreditatio	16,621.00	16,621.00	2,797.74	0.00	13,823.26	83.17%

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15053	Accreditation	11_0000_609000_15053_3115	STRS - Non-Instructional : Accreditation	1,371.00	1,371.00	230.81	0.00	1,140.19	83.16%
15053	Accreditation	11_0000_609000_15053_3325	Medicare - Non-Instructional : Accreditation	241.00	241.00	40.57	0.00	200.43	83.17%
15053	Accreditation	11_0000_609000_15053_3435	H & W - Retiree Fund Non-Inst : Accreditation	166.00	166.00	27.98	0.00	138.02	83.14%
15053	Accreditation	11_0000_609000_15053_3515	SUI - Non-Instructional : Accreditation	8.00	8.00	1.40	0.00	6.60	82.50%
15053	Accreditation	11_0000_609000_15053_3615	WCI - Non-Instructional : Accreditation	399.00	399.00	67.15	0.00	331.85	83.17%
15053	Accreditation	11_0000_609000_15053_4610	Non-Instructional Supplies : Accreditation	528.00	528.00	0.00	0.00	528.00	100.00%
15053	Accreditation	11_0000_609000_15053_5895	Other Licenses & Fees : Accreditation	28,533.00	28,533.00	28,533.00	0.00	0.00	0.00%
15053	Accreditation	11_0000_609000_15053_5940	Reproduction/Printing Expenses : Accreditation	600.00	600.00	0.00	0.00	600.00	100.00%
15053	Accreditation	11_0000_675000_15053_5210	Conference Expenses : Accreditation	2,759.00	2,759.00	522.62	0.00	2,236.38	81.06%
<b>15053 Total</b>				<b>51,226.00</b>	<b>51,226.00</b>	<b>32,221.27</b>	<b>0.00</b>	<b>19,004.73</b>	<b>37.10%</b>
15105	Business Division Office	11_0000_050100_15105_4310	Instructional Supplies : Business Division Of	2,652.00	0.00	0.00	0.00	0.00	0.00%
15105	Business Division Office	11_0000_601000_15105_1210	Academic Management : Business Division Offi	130,462.00	130,462.00	121,467.45	22,085.00	(13,090.45)	-10.03%
15105	Business Division Office	11_0000_601000_15105_2130	Classified Employees : Business Division Offi	119,677.00	119,677.00	113,137.66	20,578.06	(14,038.72)	-11.73%
15105	Business Division Office	11_0000_601000_15105_3115	STRS - Non-Instructional : Business Division	10,969.00	10,969.00	10,210.17	0.00	758.83	6.92%
15105	Business Division Office	11_0000_601000_15105_3215	PERS - Non-Instructional : Business Division	13,694.00	13,694.00	12,945.23	0.00	748.77	5.47%
15105	Business Division Office	11_0000_601000_15105_3315	OASDHI - Non-Instructional : Business Divisio	7,587.00	7,587.00	7,088.84	0.00	498.16	6.57%
15105	Business Division Office	11_0000_601000_15105_3325	Medicare - Non-Instructional : Business Divis	3,703.00	3,703.00	3,600.38	0.00	102.62	2.77%
15105	Business Division Office	11_0000_601000_15105_3415	H & W - Non-Instructional : Business Division	62,321.00	62,321.00	56,995.65	0.00	5,325.35	8.55%
15105	Business Division Office	11_0000_601000_15105_3435	H & W - Retiree Fund Non-Inst : Business Divi	2,553.00	2,553.00	2,393.72	0.00	159.28	6.24%
15105	Business Division Office	11_0000_601000_15105_3515	SUI - Non-Instructional : Business Division O	128.00	128.00	119.68	0.00	8.32	6.50%
15105	Business Division Office	11_0000_601000_15105_3615	WCI - Non-Instructional : Business Division O	6,128.00	6,128.00	5,744.97	0.00	383.03	6.25%
15105	Business Division Office	11_0000_601000_15105_3915	Other Benefits - Non-Instruct : Business Divi	5,200.00	5,200.00	4,766.63	866.66	(433.29)	-8.33%
15105	Business Division Office	11_0000_601000_15105_4610	Non-Instructional Supplies : Business Divisio	0.00	1,500.00	0.00	581.64	918.36	61.22%
15105	Business Division Office	11_0000_601000_15105_4710	Food and Food Service Supplies : Business Div	0.00	63.00	62.23	0.00	0.77	1.22%
15105	Business Division Office	11_0000_601000_15105_5100	Contracted Services : Business Division Offic	675.00	0.00	0.00	0.00	0.00	0.00%
15105	Business Division Office	11_0000_601000_15105_5220	Mileage/Parking Expenses : Business Division	385.00	485.00	154.25	0.00	330.75	68.20%
15105	Business Division Office	11_0000_601000_15105_5610	Lease Agreement - Equipment : Business Divisi	4,826.00	4,826.00	3,521.89	704.36	599.75	12.43%
15105	Business Division Office	11_0000_601000_15105_5630	Maint Contract - Office Equip : Business Divi	216.00	216.00	159.00	0.00	57.00	26.39%
15105	Business Division Office	11_0000_601000_15105_5845	Excess/Copies Useage : Business Division Offi	272.00	272.00	60.52	207.69	3.79	1.39%
15105	Business Division Office	11_0000_601000_15105_5940	Reproduction/Printing Expenses : Business Div	342.00	5.00	4.55	0.00	0.45	9.00%
15105	Business Division Office	11_0000_601000_15105_6410	Equipment - All Other > \$1,000 : Business Div	0.00	3,091.00	0.00	3,112.97	(21.97)	-0.71%
15105	Business Division Office	11_0000_601000_15105_6419	Equip/Software - >\$200 <\$1,000 : Business Div	1,713.00	1,732.00	1,090.90	462.23	178.87	10.33%
<b>15105 Total</b>				<b>373,503.00</b>	<b>374,612.00</b>	<b>343,523.72</b>	<b>48,598.61</b>	<b>(17,510.33)</b>	<b>-4.67%</b>
15110	Academic Computing	11_0000_079900_15110_1250	Contract Coordinator : Academic Computing	93,429.00	93,429.00	94,895.88	9,489.59	(10,956.47)	-11.73%
15110	Academic Computing	11_0000_079900_15110_1310	Part-Time Instructors : Academic Computing	17,677.00	17,677.00	19,756.40	4,975.49	(7,054.89)	-39.91%
15110	Academic Computing	11_0000_079900_15110_1311	Sub Instructors,Short Term : Academic Computi	0.00	0.00	646.44	0.00	(646.44)	0.00%
15110	Academic Computing	11_0000_079900_15110_1313	Beyond Contract-Instructors : Academic Comput	3,665.00	3,665.00	7,977.60	1,994.56	(6,307.16)	-172.09%
15110	Academic Computing	11_0000_079900_15110_1315	Int/Sum-Instructors,Part-Time : Academic Comp	284.00	2,093.00	6,258.47	0.00	(4,165.47)	-199.02%
15110	Academic Computing	11_0000_079900_15110_1454	Int/Sum Beyond Contr-Coordinat : Academic Com	16,514.00	16,514.00	20,172.24	0.00	(3,658.24)	-22.15%
15110	Academic Computing	11_0000_079900_15110_2410	Inst Assistant - Ongoing : Academic Computing	83,562.00	83,562.00	36,042.93	0.00	47,519.07	56.87%
15110	Academic Computing	11_0000_079900_15110_3111	STRS - Instructional : Academic Computing	1,784.00	1,784.00	2,603.97	0.00	(819.97)	-45.96%
15110	Academic Computing	11_0000_079900_15110_3115	STRS - Non-Instructional : Academic Computing	9,173.00	9,173.00	9,596.22	0.00	(423.22)	-4.61%
15110	Academic Computing	11_0000_079900_15110_3211	PERS - Instructional : Academic Computing	1,594.00	1,594.00	1,523.36	0.00	70.64	4.43%
15110	Academic Computing	11_0000_079900_15110_3311	OASDHI - Instructional : Academic Computing	864.00	864.00	825.44	0.00	38.56	4.46%
15110	Academic Computing	11_0000_079900_15110_3321	Medicare - Instructional : Academic Computing	1,525.00	1,525.00	909.20	0.00	615.80	40.38%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15110	Academic Computing	11_0000_079900_15110_3325	Medicare - Non-Instructional : Academic Compu	1,612.00	1,612.00	1,687.73	0.00	(75.73)	-4.70%
15110	Academic Computing	11_0000_079900_15110_3331	PARS - Instructional : Academic Computing	905.00	905.00	335.45	0.00	569.55	62.93%
15110	Academic Computing	11_0000_079900_15110_3411	H & W - Instructional : Academic Computing	6,663.00	6,663.00	0.00	0.00	6,663.00	100.00%
15110	Academic Computing	11_0000_079900_15110_3415	H & W - Non-Instructional : Academic Computin	0.00	0.00	6,657.94	0.00	(6,657.94)	0.00%
15110	Academic Computing	11_0000_079900_15110_3431	H & W - Retiree Fund Inst : Academic Computin	1,052.00	1,052.00	706.82	0.00	345.18	32.81%
15110	Academic Computing	11_0000_079900_15110_3435	H & W - Retiree Fund Non-Inst : Academic Comp	1,112.00	1,112.00	1,163.21	0.00	(51.21)	-4.61%
15110	Academic Computing	11_0000_079900_15110_3511	SUI - Instructional : Academic Computing	53.00	53.00	35.21	0.00	17.79	33.57%
15110	Academic Computing	11_0000_079900_15110_3515	SUI - Non-Instructional : Academic Computing	56.00	56.00	58.09	0.00	(2.09)	-3.73%
15110	Academic Computing	11_0000_079900_15110_3611	WCI - Instructional : Academic Computing	2,525.00	2,525.00	1,696.27	0.00	828.73	32.82%
15110	Academic Computing	11_0000_079900_15110_3615	WCI - Non-Instructional : Academic Computing	2,669.00	2,669.00	2,791.63	0.00	(122.63)	-4.59%
15110	Academic Computing	11_0000_079900_15110_3915	Other Benefits - Non-Instruct : Academic Comp	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
15110	Academic Computing	11_0000_079900_15110_4310	Instructional Supplies : Academic Computing	435.00	0.00	0.00	0.00	0.00	0.00%
15110	Academic Computing	11_0000_079900_15110_6419	Equip/Software - >\$200 <\$1,000 : Academic Com	674.00	0.00	0.00	0.00	0.00	0.00%
<b>15110 Total</b>				<b>249,077.00</b>	<b>249,777.00</b>	<b>217,590.50</b>	<b>16,584.64</b>	<b>15,601.86</b>	<b>6.25%</b>
15115	Accounting	11_0000_050200_15115_1110	Contract Instructors : Accounting	181,829.00	181,829.00	178,901.21	18,468.30	(15,540.51)	-8.55%
15115	Accounting	11_0000_050200_15115_1310	Part-Time Instructors : Accounting	76,606.00	76,606.00	197,115.67	54,781.98	(175,291.65)	-228.82%
15115	Accounting	11_0000_050200_15115_1313	Beyond Contract-Instructors : Accounting	12,935.00	12,935.00	2,346.48	5,279.52	5,309.00	41.04%
15115	Accounting	11_0000_050200_15115_1314	Int/Sum-Beyond Contract : Accounting	18,467.00	18,467.00	0.00	0.00	18,467.00	100.00%
15115	Accounting	11_0000_050200_15115_1315	Int/Sum-Instructors,Part-Time : Accounting	0.00	2,027.00	14,401.08	0.00	(12,374.08)	-610.46%
15115	Accounting	11_0000_050200_15115_1480	Part-Time Reassigned Time : Accounting	486.00	486.00	0.00	0.00	486.00	100.00%
15115	Accounting	11_0000_050200_15115_1483	Beyond Contr - Reassigned Time : Accounting	4,312.00	4,312.00	0.00	0.00	4,312.00	100.00%
15115	Accounting	11_0000_050200_15115_1490	Non-Instructional Banked LHE : Accounting	0.00	0.00	4,400.64	0.00	(4,400.64)	0.00%
15115	Accounting	11_0000_050200_15115_3111	STRS - Instructional : Accounting	24,118.00	24,118.00	24,839.34	0.00	(721.34)	-2.99%
15115	Accounting	11_0000_050200_15115_3115	STRS - Non-Instructional : Accounting	396.00	396.00	0.00	0.00	396.00	100.00%
15115	Accounting	11_0000_050200_15115_3321	Medicare - Instructional : Accounting	4,239.00	4,239.00	5,617.68	0.00	(1,378.68)	-32.52%
15115	Accounting	11_0000_050200_15115_3325	Medicare - Non-Instructional : Accounting	70.00	70.00	0.00	0.00	70.00	100.00%
15115	Accounting	11_0000_050200_15115_3331	PARS - Instructional : Accounting	0.00	0.00	1,112.71	0.00	(1,112.71)	0.00%
15115	Accounting	11_0000_050200_15115_3411	H & W - Instructional : Accounting	43,144.00	43,144.00	41,973.55	0.00	1,170.45	2.71%
15115	Accounting	11_0000_050200_15115_3431	H & W - Retiree Fund Inst : Accounting	2,923.00	2,923.00	3,951.90	0.00	(1,028.90)	-35.20%
15115	Accounting	11_0000_050200_15115_3435	H & W - Retiree Fund Non-Inst : Accounting	48.00	48.00	0.00	0.00	48.00	100.00%
15115	Accounting	11_0000_050200_15115_3511	SUI - Instructional : Accounting	146.00	146.00	197.64	0.00	(51.64)	-35.37%
15115	Accounting	11_0000_050200_15115_3515	SUI - Non-Instructional : Accounting	2.00	2.00	0.00	0.00	2.00	100.00%
15115	Accounting	11_0000_050200_15115_3611	WCI - Instructional : Accounting	7,016.00	7,016.00	9,484.72	0.00	(2,468.72)	-35.19%
15115	Accounting	11_0000_050200_15115_3615	WCI - Non-Instructional : Accounting	115.00	115.00	0.00	0.00	115.00	100.00%
15115	Accounting	11_0000_050200_15115_3911	Other Benefits - Instructional : Accounting	2,500.00	2,500.00	2,425.00	191.25	(116.25)	-4.65%
<b>15115 Total</b>				<b>379,352.00</b>	<b>381,379.00</b>	<b>486,767.62</b>	<b>78,721.05</b>	<b>(184,109.67)</b>	<b>-48.27%</b>
15120	Business Applications & Tech	11_0000_051400_15120_1110	Contract Instructors : Business Applications	119,729.00	119,729.00	109,618.74	12,284.11	(2,173.85)	-1.82%
15120	Business Applications & Tech	11_0000_051400_15120_1280	Contract - Reassigned Time : Business Applica	0.00	0.00	13,222.33	0.00	(13,222.33)	0.00%
15120	Business Applications & Tech	11_0000_051400_15120_1310	Part-Time Instructors : Business Applications	98,121.00	98,121.00	113,405.94	44,209.83	(59,494.77)	-60.63%
15120	Business Applications & Tech	11_0000_051400_15120_1311	Sub Instructors,Short Term : Business Applica	442.00	442.00	0.00	0.00	442.00	100.00%
15120	Business Applications & Tech	11_0000_051400_15120_1313	Beyond Contract-Instructors : Business Applic	11,318.00	11,318.00	16,014.72	5,866.14	(10,562.86)	-93.33%
15120	Business Applications & Tech	11_0000_051400_15120_1314	Int/Sum-Beyond Contract : Business Applicatio	2,269.00	2,269.00	2,540.70	0.00	(271.70)	-11.97%
15120	Business Applications & Tech	11_0000_051400_15120_1315	Int/Sum-Instructors,Part-Time : Business Appl	7,458.00	10,172.00	4,736.98	0.00	5,435.02	53.43%
15120	Business Applications & Tech	11_0000_051400_15120_1483	Beyond Contr - Reassigned Time : Business App	6,468.00	6,468.00	5,279.60	2,111.82	(923.42)	-14.28%
15120	Business Applications & Tech	11_0000_051400_15120_2410	Inst Assistant - Ongoing : Business Applicati	58,695.00	58,695.00	45,590.73	0.00	13,104.27	22.33%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15120	Business Applications & Tech	11_0000_051400_15120_3111	STRS - Instructional : Business Applications	19,869.00	19,869.00	16,291.84	0.00	3,577.16	18.00%
15120	Business Applications & Tech	11_0000_051400_15120_3115	STRS - Non-Instructional : Business Applicati	534.00	534.00	1,538.77	0.00	(1,004.77)	-188.16%
15120	Business Applications & Tech	11_0000_051400_15120_3211	PERS - Instructional : Business Applications	3,415.00	3,415.00	2,311.82	0.00	1,103.18	32.30%
15120	Business Applications & Tech	11_0000_051400_15120_3311	OASDHI - Instructional : Business Application	1,851.00	1,851.00	1,252.77	0.00	598.23	32.32%
15120	Business Applications & Tech	11_0000_051400_15120_3321	Medicare - Instructional : Business Applicati	4,069.00	4,069.00	3,938.19	0.00	130.81	3.21%
15120	Business Applications & Tech	11_0000_051400_15120_3325	Medicare - Non-Instructional : Business Appli	94.00	94.00	270.52	0.00	(176.52)	-187.79%
15120	Business Applications & Tech	11_0000_051400_15120_3331	PARS - Instructional : Business Applications	375.00	375.00	616.17	0.00	(241.17)	-64.31%
15120	Business Applications & Tech	11_0000_051400_15120_3411	H & W - Instructional : Business Applications	14,264.00	14,264.00	12,954.39	0.00	1,309.61	9.18%
15120	Business Applications & Tech	11_0000_051400_15120_3415	H & W - Non-Instructional : Business Applicat	0.00	0.00	1,294.44	0.00	(1,294.44)	0.00%
15120	Business Applications & Tech	11_0000_051400_15120_3431	H & W - Retiree Fund Inst : Business Applicat	2,995.00	2,995.00	2,932.58	0.00	62.42	2.08%
15120	Business Applications & Tech	11_0000_051400_15120_3435	H & W - Retiree Fund Non-Inst : Business Appl	65.00	65.00	186.55	0.00	(121.55)	-187.00%
15120	Business Applications & Tech	11_0000_051400_15120_3511	SUI - Instructional : Business Applications &	150.00	150.00	146.65	0.00	3.35	2.23%
15120	Business Applications & Tech	11_0000_051400_15120_3515	SUI - Non-Instructional : Business Applicatio	3.00	3.00	9.33	0.00	(6.33)	-211.00%
15120	Business Applications & Tech	11_0000_051400_15120_3611	WCI - Instructional : Business Applications &	7,189.00	7,189.00	7,037.95	0.00	151.05	2.10%
15120	Business Applications & Tech	11_0000_051400_15120_3615	WCI - Non-Instructional : Business Applicatio	155.00	155.00	447.66	0.00	(292.66)	-188.81%
15120	Business Applications & Tech	11_0000_051400_15120_3911	Other Benefits - Instructional : Business App	1,500.00	1,500.00	1,350.00	150.00	0.00	0.00%
15120	Business Applications & Tech	11_0000_051400_15120_3915	Other Benefits - Non-Instruct : Business Appl	0.00	0.00	150.00	0.00	(150.00)	0.00%
15120	Business Applications & Tech	11_1001_051400_15120_1310	Part-Time Instructors : Business Applications	0.00	0.00	0.00	28,157.76	(28,157.76)	0.00%
<b>15120 Total</b>				<b>361,028.00</b>	<b>363,742.00</b>	<b>363,139.37</b>	<b>92,779.66</b>	<b>(92,177.03)</b>	<b>-25.34%</b>
15125	Business Administration	11_0000_050500_15125_1110	Contract Instructors : Business Administratio	121,657.00	121,657.00	126,334.26	10,833.80	(15,511.06)	-12.75%
15125	Business Administration	11_0000_050500_15125_1310	Part-Time Instructors : Business Administrati	17,672.00	17,672.00	44,782.75	12,338.77	(39,449.52)	-223.23%
15125	Business Administration	11_0000_050500_15125_1313	Beyond Contract-Instructors : Business Admini	13,961.00	13,961.00	10,559.16	10,210.89	(6,809.05)	-48.77%
15125	Business Administration	11_0000_050500_15125_1314	Int/Sum-Beyond Contract : Business Administra	15,153.00	16,169.00	12,744.90	0.00	3,424.10	21.18%
15125	Business Administration	11_0000_050500_15125_1315	Int/Sum-Instructors,Part-Time : Business Admi	0.00	3,520.00	3,519.72	0.00	0.28	0.01%
15125	Business Administration	11_0000_050500_15125_3111	STRS - Instructional : Business Administratio	14,028.00	14,028.00	15,239.25	0.00	(1,211.25)	-8.63%
15125	Business Administration	11_0000_050500_15125_3321	Medicare - Instructional : Business Administr	1,828.00	1,828.00	2,031.09	0.00	(203.09)	-11.11%
15125	Business Administration	11_0000_050500_15125_3411	H & W - Instructional : Business Administrati	19,712.00	19,712.00	20,696.06	0.00	(984.06)	-4.99%
15125	Business Administration	11_0000_050500_15125_3431	H & W - Retiree Fund Inst : Business Administ	1,700.00	1,700.00	1,994.97	0.00	(294.97)	-17.35%
15125	Business Administration	11_0000_050500_15125_3511	SUI - Instructional : Business Administration	85.00	85.00	99.76	0.00	(14.76)	-17.36%
15125	Business Administration	11_0000_050500_15125_3611	WCI - Instructional : Business Administration	4,081.00	4,081.00	4,788.01	0.00	(707.01)	-17.32%
15125	Business Administration	11_0000_050500_15125_3911	Other Benefits - Instructional : Business Adm	1,588.00	1,588.00	1,561.25	125.00	(98.25)	-6.19%
<b>15125 Total</b>				<b>211,465.00</b>	<b>216,001.00</b>	<b>244,351.18</b>	<b>33,508.46</b>	<b>(61,858.64)</b>	<b>-28.64%</b>
15130	Business Seminars	11_0000_050100_15130_1310	Part-Time Instructors : Business Seminars	27,953.00	27,953.00	25,666.16	0.00	2,286.84	8.18%
15130	Business Seminars	11_0000_050100_15130_3111	STRS - Instructional : Business Seminars	2,306.00	2,306.00	572.24	0.00	1,733.76	75.18%
15130	Business Seminars	11_0000_050100_15130_3321	Medicare - Instructional : Business Seminars	405.00	405.00	372.16	0.00	32.84	8.11%
15130	Business Seminars	11_0000_050100_15130_3331	PARS - Instructional : Business Seminars	0.00	0.00	243.49	0.00	(243.49)	0.00%
15130	Business Seminars	11_0000_050100_15130_3431	H & W - Retiree Fund Inst : Business Seminars	280.00	280.00	256.67	0.00	23.33	8.33%
15130	Business Seminars	11_0000_050100_15130_3511	SUI - Instructional : Business Seminars	14.00	14.00	12.83	0.00	1.17	8.36%
15130	Business Seminars	11_0000_050100_15130_3611	WCI - Instructional : Business Seminars	671.00	671.00	615.99	0.00	55.01	8.20%
15130	Business Seminars	11_0000_050100_15130_5220	Mileage/Parking Expenses : Business Seminars	82.00	82.00	32.54	0.00	49.46	60.32%
15130	Business Seminars	11_0000_601000_15130_2130	Classified Employees : Business Seminars	60,018.00	60,018.00	53,239.71	10,159.98	(3,381.69)	-5.63%
15130	Business Seminars	11_0000_601000_15130_3215	PERS - Non-Instructional : Business Seminars	6,867.00	6,867.00	6,393.78	0.00	473.22	6.89%
15130	Business Seminars	11_0000_601000_15130_3315	OASDHI - Non-Instructional : Business Seminar	3,805.00	3,805.00	3,373.58	0.00	431.42	11.34%
15130	Business Seminars	11_0000_601000_15130_3325	Medicare - Non-Instructional : Business Semin	890.00	890.00	789.00	0.00	101.00	11.35%
15130	Business Seminars	11_0000_601000_15130_3415	H & W - Non-Instructional : Business Seminars	10,264.00	10,264.00	9,403.01	0.00	860.99	8.39%



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15130	Business Seminars	11_0000_601000_15130_3435	H & W - Retiree Fund Non-Inst : Business Semi	614.00	614.00	571.20	0.00	42.80	6.97%
15130	Business Seminars	11_0000_601000_15130_3515	SUI - Non-Instructional : Business Seminars	31.00	31.00	28.60	0.00	2.40	7.74%
15130	Business Seminars	11_0000_601000_15130_3615	WCI - Non-Instructional : Business Seminars	1,473.00	1,473.00	1,370.85	0.00	102.15	6.93%
15130	Business Seminars	11_0000_601000_15130_3915	Other Benefits - Non-Instruct : Business Semi	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>15130 Total</b>				<b>117,023.00</b>	<b>117,023.00</b>	<b>104,179.31</b>	<b>10,384.98</b>	<b>2,458.71</b>	<b>2.10%</b>
15135	Computer Information Systems	11_0000_070200_15135_1314	Int/Sum-Beyond Contract : Computer Informatio	5,814.00	5,814.00	0.00	0.00	5,814.00	100.00%
15135	Computer Information Systems	11_0000_070200_15135_3111	STRS - Instructional : Computer Information S	480.00	480.00	0.00	0.00	480.00	100.00%
15135	Computer Information Systems	11_0000_070200_15135_3321	Medicare - Instructional : Computer Informati	84.00	84.00	0.00	0.00	84.00	100.00%
15135	Computer Information Systems	11_0000_070200_15135_3431	H & W - Retiree Fund Inst : Computer Informat	58.00	58.00	0.00	0.00	58.00	100.00%
15135	Computer Information Systems	11_0000_070200_15135_3511	SUI - Instructional : Computer Information Sy	3.00	3.00	0.00	0.00	3.00	100.00%
15135	Computer Information Systems	11_0000_070200_15135_3611	WCI - Instructional : Computer Information Sy	140.00	140.00	0.00	0.00	140.00	100.00%
<b>15135 Total</b>				<b>6,579.00</b>	<b>6,579.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,579.00</b>	<b>100.00%</b>
15140	Computer Science	11_0000_070200_15140_1110	Contract Instructors : Computer Science	417,073.00	413,553.00	428,986.17	42,184.12	(57,617.29)	-13.93%
15140	Computer Science	11_0000_070200_15140_1280	Contract - Reassigned Time : Computer Science	7,096.00	7,096.00	10,657.67	2,132.24	(5,693.91)	-80.24%
15140	Computer Science	11_0000_070200_15140_1310	Part-Time Instructors : Computer Science	60,713.00	64,233.00	61,154.89	17,375.13	(14,297.02)	-22.26%
15140	Computer Science	11_0000_070200_15140_1311	Sub Instructors,Short Term : Computer Science	0.00	0.00	186.24	0.00	(186.24)	0.00%
15140	Computer Science	11_0000_070200_15140_1313	Beyond Contract-Instructors : Computer Scienc	23,174.00	23,174.00	15,960.72	6,406.42	806.86	3.48%
15140	Computer Science	11_0000_070200_15140_1314	Int/Sum-Beyond Contract : Computer Science	12,458.00	23,413.00	21,739.32	0.00	1,673.68	7.15%
15140	Computer Science	11_0000_070200_15140_1390	Instructional Banked LHE : Computer Science	0.00	0.00	10,451.52	0.00	(10,451.52)	0.00%
15140	Computer Science	11_0000_070200_15140_1483	Beyond Contr - Reassigned Time : Computer Sci	4,312.00	4,312.00	3,519.72	0.00	792.28	18.37%
15140	Computer Science	11_0000_070200_15140_2410	Inst Assistant - Ongoing : Computer Science	96,826.00	96,826.00	42,524.08	0.00	54,301.92	56.08%
15140	Computer Science	11_0000_070200_15140_3111	STRS - Instructional : Computer Science	42,763.00	42,763.00	42,360.40	0.00	402.60	0.94%
15140	Computer Science	11_0000_070200_15140_3115	STRS - Non-Instructional : Computer Science	948.00	948.00	1,179.93	0.00	(231.93)	-24.47%
15140	Computer Science	11_0000_070200_15140_3211	PERS - Instructional : Computer Science	6,432.00	6,432.00	2,576.48	0.00	3,855.52	59.94%
15140	Computer Science	11_0000_070200_15140_3311	OASDHI - Instructional : Computer Science	3,485.00	3,485.00	1,396.11	0.00	2,088.89	59.94%
15140	Computer Science	11_0000_070200_15140_3321	Medicare - Instructional : Computer Science	7,366.00	7,366.00	6,418.69	0.00	947.31	12.86%
15140	Computer Science	11_0000_070200_15140_3325	Medicare - Non-Instructional : Computer Scien	167.00	167.00	156.47	0.00	10.53	6.31%
15140	Computer Science	11_0000_070200_15140_3331	PARS - Instructional : Computer Science	528.00	528.00	558.60	0.00	(30.60)	-5.80%
15140	Computer Science	11_0000_070200_15140_3411	H & W - Instructional : Computer Science	65,527.00	65,527.00	64,610.88	0.00	916.12	1.40%
15140	Computer Science	11_0000_070200_15140_3415	H & W - Non-Instructional : Computer Science	927.00	927.00	1,835.51	0.00	(908.51)	-98.01%
15140	Computer Science	11_0000_070200_15140_3431	H & W - Retiree Fund Inst : Computer Science	6,152.00	6,152.00	5,789.52	0.00	362.48	5.89%
15140	Computer Science	11_0000_070200_15140_3435	H & W - Retiree Fund Non-Inst : Computer Scie	115.00	115.00	143.02	0.00	(28.02)	-24.37%
15140	Computer Science	11_0000_070200_15140_3511	SUI - Instructional : Computer Science	308.00	308.00	289.22	0.00	18.78	6.10%
15140	Computer Science	11_0000_070200_15140_3515	SUI - Non-Instructional : Computer Science	6.00	6.00	7.12	0.00	(1.12)	-18.67%
15140	Computer Science	11_0000_070200_15140_3611	WCI - Instructional : Computer Science	14,764.00	14,764.00	13,894.54	0.00	869.46	5.89%
15140	Computer Science	11_0000_070200_15140_3615	WCI - Non-Instructional : Computer Science	276.00	276.00	343.24	0.00	(67.24)	-24.36%
15140	Computer Science	11_0000_070200_15140_3911	Other Benefits - Instructional : Computer Sci	4,916.00	4,916.00	4,874.86	475.00	(433.86)	-8.83%
15140	Computer Science	11_0000_070200_15140_3915	Other Benefits - Non-Instruct : Computer Scie	84.00	84.00	125.14	25.00	(66.14)	-78.74%
<b>15140 Total</b>				<b>776,416.00</b>	<b>787,371.00</b>	<b>741,740.06</b>	<b>68,597.91</b>	<b>(22,966.97)</b>	<b>-2.92%</b>
15145	Drafting Technology	11_0000_095300_15145_1310	Part-Time Instructors : Drafting Technology	2,654.00	2,654.00	143.58	0.00	2,510.42	94.59%
15145	Drafting Technology	11_0000_095300_15145_1315	Int/Sum-Instructors,Part-Time : Drafting Tech	0.00	2,027.00	2,027.16	0.00	(0.16)	-0.01%
15145	Drafting Technology	11_0000_095300_15145_3321	Medicare - Instructional : Drafting Technolog	219.00	219.00	31.47	0.00	187.53	85.63%
15145	Drafting Technology	11_0000_095300_15145_3331	PARS - Instructional : Drafting Technology	39.00	39.00	28.22	0.00	10.78	27.64%
15145	Drafting Technology	11_0000_095300_15145_3431	H & W - Retiree Fund Inst : Drafting Technolo	27.00	27.00	21.70	0.00	5.30	19.63%
15145	Drafting Technology	11_0000_095300_15145_3511	SUI - Instructional : Drafting Technology	1.00	1.00	1.08	0.00	(0.08)	-8.00%

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15145	Drafting Technology	11_0000_095300_15145_3611	WCI - Instructional : Drafting Technology	64.00	64.00	52.09	0.00	11.91	18.61%
<b>15145 Total</b>				<b>3,004.00</b>	<b>5,031.00</b>	<b>2,305.30</b>	<b>0.00</b>	<b>2,725.70</b>	<b>54.18%</b>
15150	Engineering	11_0000_092400_15150_1110	Contract Instructors : Engineering	180,383.00	200,966.00	203,970.55	19,981.61	(22,986.16)	-11.44%
15150	Engineering	11_0000_092400_15150_1280	Contract - Reassigned Time : Engineering	1,718.00	1,718.00	2,804.27	695.88	(1,782.15)	-103.73%
15150	Engineering	11_0000_092400_15150_1310	Part-Time Instructors : Engineering	51,892.00	51,892.00	65,204.87	32,900.23	(46,213.10)	-89.06%
15150	Engineering	11_0000_092400_15150_1313	Beyond Contract-Instructors : Engineering	4,905.00	4,905.00	5,774.84	166.22	(1,036.06)	-21.12%
15150	Engineering	11_0000_092400_15150_1314	Int/Sum-Beyond Contract : Engineering	16,729.00	20,381.00	12,099.60	0.00	8,281.40	40.63%
15150	Engineering	11_0000_092400_15150_1315	Int/Sum-Instructors,Part-Time : Engineering	0.00	0.00	221.76	0.00	(221.76)	0.00%
15150	Engineering	11_0000_092400_15150_1483	Beyond Contr - Reassigned Time : Engineering	3,234.00	3,234.00	6,159.57	938.58	(3,864.15)	-119.49%
15150	Engineering	11_0000_092400_15150_2410	Inst Assistant - Ongoing : Engineering	54,046.00	54,046.00	22,849.66	0.00	31,196.34	57.72%
15150	Engineering	11_0000_092400_15150_3111	STRS - Instructional : Engineering	21,131.00	22,850.00	21,318.00	0.00	1,532.00	6.70%
15150	Engineering	11_0000_092400_15150_3115	STRS - Non-Instructional : Engineering	410.00	410.00	742.39	0.00	(332.39)	-81.07%
15150	Engineering	11_0000_092400_15150_3321	Medicare - Instructional : Engineering	4,498.00	4,800.00	4,503.38	0.00	296.62	6.18%
15150	Engineering	11_0000_092400_15150_3325	Medicare - Non-Instructional : Engineering	72.00	72.00	129.53	0.00	(57.53)	-79.90%
15150	Engineering	11_0000_092400_15150_3331	PARS - Instructional : Engineering	702.00	702.00	704.48	0.00	(2.48)	-0.35%
15150	Engineering	11_0000_092400_15150_3411	H & W - Instructional : Engineering	37,988.00	42,249.00	42,029.12	0.00	219.88	0.52%
15150	Engineering	11_0000_092400_15150_3415	H & W - Non-Instructional : Engineering	364.00	364.00	575.24	0.00	(211.24)	-58.03%
15150	Engineering	11_0000_092400_15150_3431	H & W - Retiree Fund Inst : Engineering	3,102.00	3,310.00	3,125.87	0.00	184.13	5.56%
15150	Engineering	11_0000_092400_15150_3435	H & W - Retiree Fund Non-Inst : Engineering	50.00	50.00	90.02	0.00	(40.02)	-80.04%
15150	Engineering	11_0000_092400_15150_3511	SUI - Instructional : Engineering	155.00	165.00	156.18	0.00	8.82	5.35%
15150	Engineering	11_0000_092400_15150_3515	SUI - Non-Instructional : Engineering	3.00	3.00	4.52	0.00	(1.52)	-50.67%
15150	Engineering	11_0000_092400_15150_3611	WCI - Instructional : Engineering	7,445.00	7,945.00	7,501.97	0.00	443.03	5.58%
15150	Engineering	11_0000_092400_15150_3615	WCI - Non-Instructional : Engineering	119.00	119.00	215.94	0.00	(96.94)	-81.46%
15150	Engineering	11_0000_092400_15150_3911	Other Benefits - Instructional : Engineering	2,229.00	2,479.00	2,466.20	247.88	(235.08)	-9.48%
15150	Engineering	11_0000_092400_15150_3915	Other Benefits - Non-Instruct : Engineering	21.00	21.00	33.80	2.13	(14.93)	-71.10%
<b>15150 Total</b>				<b>391,196.00</b>	<b>422,681.00</b>	<b>402,681.76</b>	<b>54,932.53</b>	<b>(34,933.29)</b>	<b>-8.26%</b>
15165	Management	11_0000_050600_15165_1110	Contract Instructors : Management	224,424.00	224,424.00	230,907.34	23,090.74	(29,574.08)	-13.18%
15165	Management	11_0000_050600_15165_1310	Part-Time Instructors : Management	49,596.00	49,596.00	97,506.62	26,708.76	(74,619.38)	-150.45%
15165	Management	11_0000_050600_15165_1313	Beyond Contract-Instructors : Management	5,985.00	5,985.00	4,692.96	1,759.84	(467.80)	-7.82%
15165	Management	11_0000_050600_15165_1314	Int/Sum-Beyond Contract : Management	11,026.00	11,026.00	14,230.17	0.00	(3,204.17)	-29.06%
15165	Management	11_0000_050600_15165_1315	Int/Sum-Instructors,Part-Time : Management	7,040.00	7,040.00	6,443.82	0.00	596.18	8.47%
15165	Management	11_0000_050600_15165_1483	Beyond Contr - Reassigned Time : Management	1,725.00	1,725.00	2,346.48	469.30	(1,090.78)	-63.23%
15165	Management	11_0000_050600_15165_3111	STRS - Instructional : Management	24,832.00	24,832.00	25,854.25	0.00	(1,022.25)	-4.12%
15165	Management	11_0000_050600_15165_3115	STRS - Non-Instructional : Management	142.00	142.00	193.59	0.00	(51.59)	-36.33%
15165	Management	11_0000_050600_15165_3321	Medicare - Instructional : Management	4,365.00	4,365.00	5,162.23	0.00	(797.23)	-18.26%
15165	Management	11_0000_050600_15165_3325	Medicare - Non-Instructional : Management	25.00	25.00	33.70	0.00	(8.70)	-34.80%
15165	Management	11_0000_050600_15165_3331	PARS - Instructional : Management	0.00	0.00	499.72	0.00	(499.72)	0.00%
15165	Management	11_0000_050600_15165_3411	H & W - Instructional : Management	40,293.00	40,293.00	40,293.96	0.00	(0.96)	0.00%
15165	Management	11_0000_050600_15165_3431	H & W - Retiree Fund Inst : Management	3,010.00	3,010.00	3,567.10	0.00	(557.10)	-18.51%
15165	Management	11_0000_050600_15165_3435	H & W - Retiree Fund Non-Inst : Management	17.00	17.00	23.45	0.00	(6.45)	-37.94%
15165	Management	11_0000_050600_15165_3511	SUI - Instructional : Management	151.00	151.00	178.42	0.00	(27.42)	-18.16%
15165	Management	11_0000_050600_15165_3515	SUI - Non-Instructional : Management	1.00	1.00	1.20	0.00	(0.20)	-20.00%
15165	Management	11_0000_050600_15165_3611	WCI - Instructional : Management	7,224.00	7,224.00	8,560.77	0.00	(1,336.77)	-18.50%
15165	Management	11_0000_050600_15165_3615	WCI - Non-Instructional : Management	42.00	42.00	56.32	0.00	(14.32)	-34.10%
15165	Management	11_0000_050600_15165_3911	Other Benefits - Instructional : Management	2,925.00	2,925.00	2,925.00	292.50	(292.50)	-10.00%

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<b>15165 Total</b>				<b>382,823.00</b>	<b>382,823.00</b>	<b>443,477.10</b>	<b>52,321.14</b>	<b>(112,975.24)</b>	<b>-29.51%</b>
15170	Marketing	11_0000_050900_15170_1110	Contract Instructors : Marketing	29,884.00	29,884.00	30,353.07	3,035.31	(3,504.38)	-11.73%
15170	Marketing	11_0000_050900_15170_1310	Part-Time Instructors : Marketing	15,942.00	15,942.00	34,961.58	8,685.72	(27,705.30)	-173.79%
15170	Marketing	11_0000_050900_15170_1315	Int/Sum-Instructors,Part-Time : Marketing	0.00	0.00	2,993.76	0.00	(2,993.76)	0.00%
15170	Marketing	11_0000_050900_15170_3111	STRS - Instructional : Marketing	3,815.00	3,815.00	4,756.07	0.00	(941.07)	-24.67%
15170	Marketing	11_0000_050900_15170_3321	Medicare - Instructional : Marketing	670.00	670.00	993.73	0.00	(323.73)	-48.32%
15170	Marketing	11_0000_050900_15170_3331	PARS - Instructional : Marketing	0.00	0.00	143.92	0.00	(143.92)	0.00%
15170	Marketing	11_0000_050900_15170_3411	H & W - Instructional : Marketing	5,608.00	5,608.00	5,598.08	0.00	9.92	0.18%
15170	Marketing	11_0000_050900_15170_3431	H & W - Retiree Fund Inst : Marketing	462.00	462.00	687.15	0.00	(225.15)	-48.73%
15170	Marketing	11_0000_050900_15170_3511	SUI - Instructional : Marketing	23.00	23.00	34.40	0.00	(11.40)	-49.57%
15170	Marketing	11_0000_050900_15170_3611	WCI - Instructional : Marketing	1,110.00	1,110.00	1,649.33	0.00	(539.33)	-48.59%
15170	Marketing	11_0000_050900_15170_3911	Other Benefits - Instructional : Marketing	413.00	413.00	412.50	41.25	(40.75)	-9.87%
<b>15170 Total</b>				<b>57,927.00</b>	<b>57,927.00</b>	<b>82,583.59</b>	<b>11,762.28</b>	<b>(36,418.87)</b>	<b>-62.87%</b>
15175	Paralegal	11_0000_140200_15175_1110	Contract Instructors : Paralegal	71,268.00	71,268.00	85,942.07	19,620.70	(34,294.77)	-48.12%
15175	Paralegal	11_0000_140200_15175_1310	Part-Time Instructors : Paralegal	58,864.00	58,864.00	57,339.00	14,220.10	(12,695.10)	-21.57%
15175	Paralegal	11_0000_140200_15175_1313	Beyond Contract-Instructors : Paralegal	5,612.00	5,612.00	17,643.68	4,575.60	(16,607.28)	-295.92%
15175	Paralegal	11_0000_140200_15175_1314	Int/Sum-Beyond Contract : Paralegal	9,233.00	9,233.00	3,730.32	0.00	5,502.68	59.60%
15175	Paralegal	11_0000_140200_15175_1315	Int/Sum-Instructors,Part-Time : Paralegal	6,262.00	6,262.00	6,286.68	2,750.22	(2,774.90)	-44.31%
15175	Paralegal	11_0000_140200_15175_1483	Beyond Contr - Reassigned Time : Paralegal	4,312.00	4,312.00	4,692.96	938.58	(1,319.54)	-30.60%
15175	Paralegal	11_0000_140200_15175_3111	STRS - Instructional : Paralegal	12,552.00	12,552.00	12,368.00	0.00	184.00	1.47%
15175	Paralegal	11_0000_140200_15175_3115	STRS - Non-Instructional : Paralegal	356.00	356.00	387.19	0.00	(31.19)	-8.76%
15175	Paralegal	11_0000_140200_15175_3321	Medicare - Instructional : Paralegal	1,569.00	1,569.00	1,635.49	0.00	(66.49)	-4.24%
15175	Paralegal	11_0000_140200_15175_3325	Medicare - Non-Instructional : Paralegal	63.00	63.00	0.00	0.00	63.00	100.00%
15175	Paralegal	11_0000_140200_15175_3331	PARS - Instructional : Paralegal	0.00	0.00	287.50	0.00	(287.50)	0.00%
15175	Paralegal	11_0000_140200_15175_3411	H & W - Instructional : Paralegal	11,929.00	11,929.00	13,386.55	0.00	(1,457.55)	-12.22%
15175	Paralegal	11_0000_140200_15175_3431	H & W - Retiree Fund Inst : Paralegal	1,522.00	1,522.00	1,720.22	0.00	(198.22)	-13.02%
15175	Paralegal	11_0000_140200_15175_3435	H & W - Retiree Fund Non-Inst : Paralegal	43.00	43.00	46.95	0.00	(3.95)	-9.19%
15175	Paralegal	11_0000_140200_15175_3511	SUI - Instructional : Paralegal	76.00	76.00	86.00	0.00	(10.00)	-13.16%
15175	Paralegal	11_0000_140200_15175_3515	SUI - Non-Instructional : Paralegal	2.00	2.00	2.34	0.00	(0.34)	-17.00%
15175	Paralegal	11_0000_140200_15175_3611	WCI - Instructional : Paralegal	3,652.00	3,652.00	4,128.74	0.00	(476.74)	-13.05%
15175	Paralegal	11_0000_140200_15175_3615	WCI - Non-Instructional : Paralegal	103.00	103.00	112.63	0.00	(9.63)	-9.35%
15175	Paralegal	11_0000_140200_15175_3911	Other Benefits - Instructional : Paralegal	913.00	913.00	1,088.75	150.00	(325.75)	-35.68%
<b>15175 Total</b>				<b>188,331.00</b>	<b>188,331.00</b>	<b>210,885.07</b>	<b>42,255.20</b>	<b>(64,809.27)</b>	<b>-34.41%</b>
15205	Career Ed & Work Dev Office	11_0000_050600_15205_6419	Equip/Software - >\$200 <\$1,000 : Career Ed &	0.00	900.00	722.34	0.00	177.66	19.74%
<b>15205 Total</b>				<b>0.00</b>	<b>900.00</b>	<b>722.34</b>	<b>0.00</b>	<b>177.66</b>	<b>19.74%</b>
15305	Counseling Office	11_0000_631000_15305_1210	Academic Management : Counseling Office	146,739.00	146,739.00	136,622.33	24,840.44	(14,723.77)	-10.03%
15305	Counseling Office	11_0000_631000_15305_3215	PERS - Non-Instructional : Counseling Office	16,790.00	16,790.00	15,632.30	0.00	1,157.70	6.90%
15305	Counseling Office	11_0000_631000_15305_3315	OASDHI - Non-Instructional : Counseling Office	9,268.00	9,268.00	6,628.13	0.00	2,639.87	28.48%
15305	Counseling Office	11_0000_631000_15305_3325	Medicare - Non-Instructional : Counseling Off	2,168.00	2,168.00	2,008.19	0.00	159.81	7.37%
15305	Counseling Office	11_0000_631000_15305_3415	H & W - Non-Instructional : Counseling Office	9,598.00	9,598.00	8,805.39	0.00	792.61	8.26%
15305	Counseling Office	11_0000_631000_15305_3435	H & W - Retiree Fund Non-Inst : Counseling Of	1,495.00	1,495.00	1,391.39	0.00	103.61	6.93%
15305	Counseling Office	11_0000_631000_15305_3515	SUI - Non-Instructional : Counseling Office	75.00	75.00	69.50	0.00	5.50	7.33%
15305	Counseling Office	11_0000_631000_15305_3615	WCI - Non-Instructional : Counseling Office	3,588.00	3,588.00	3,339.48	0.00	248.52	6.93%
15305	Counseling Office	11_0000_631000_15305_3915	Other Benefits - Non-Instruct : Counseling Of	2,750.00	2,750.00	2,520.87	458.34	(229.21)	-8.33%
<b>15305 Total</b>				<b>192,471.00</b>	<b>192,471.00</b>	<b>177,017.58</b>	<b>25,298.78</b>	<b>(9,845.36)</b>	<b>-5.12%</b>

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GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15310	Counseling	11_0000_631000_15310_1232	Contract Extension-Counselors : Counseling	0.00	0.00	0.03	0.00	(0.03)	0.00%
15310	Counseling	11_0000_631000_15310_1430	Part-Time Counselors : Counseling	24,381.00	24,381.00	17,127.19	2,327.00	4,926.81	20.21%
15310	Counseling	11_0000_631000_15310_1433	Beyond Contract - Counselors : Counseling	11,926.00	4,876.00	3,616.86	0.00	1,259.14	25.82%
15310	Counseling	11_0000_631000_15310_1434	Int/Sum Beyond Contr-Counselor : Counseling	40,947.00	40,947.00	1,006.80	0.00	39,940.20	97.54%
15310	Counseling	11_0000_631000_15310_1435	Int/Sum - Counselors,Part-Time : Counseling	5,977.00	7,373.00	11,102.86	0.00	(3,729.86)	-50.59%
15310	Counseling	11_0000_631000_15310_1483	Beyond Contr - Reassigned Time : Counseling	0.00	7,050.00	6,876.49	3,519.68	(3,346.17)	-47.46%
15310	Counseling	11_0000_631000_15310_1484	Int/Sum Beynd Contr-Reassigned : Counseling	0.00	0.00	4,669.08	0.00	(4,669.08)	0.00%
15310	Counseling	11_0000_631000_15310_2130	Classified Employees : Counseling	89,215.00	89,215.00	84,507.93	15,320.40	(10,613.33)	-11.90%
15310	Counseling	11_0000_631000_15310_2310	Classified Employees - Ongoing : Counseling	32,094.00	32,094.00	29,474.68	5,360.12	(2,740.80)	-8.54%
15310	Counseling	11_0000_631000_15310_3115	STRS - Non-Instructional : Counseling	6,867.00	6,867.00	2,815.57	0.00	4,051.43	59.00%
15310	Counseling	11_0000_631000_15310_3215	PERS - Non-Instructional : Counseling	13,880.00	13,880.00	11,058.55	0.00	2,821.45	20.33%
15310	Counseling	11_0000_631000_15310_3315	OASDHI - Non-Instructional : Counseling	7,672.00	7,672.00	6,287.69	0.00	1,384.31	18.04%
15310	Counseling	11_0000_631000_15310_3325	Medicare - Non-Instructional : Counseling	3,001.00	3,001.00	2,288.18	0.00	712.82	23.75%
15310	Counseling	11_0000_631000_15310_3335	PARS - Non-Instructional : Counseling	0.00	0.00	224.61	0.00	(224.61)	0.00%
15310	Counseling	11_0000_631000_15310_3415	H & W - Non-Instructional : Counseling	15,151.00	15,151.00	13,871.91	0.00	1,279.09	8.44%
15310	Counseling	11_0000_631000_15310_3435	H & W - Retiree Fund Non-Inst : Counseling	2,070.00	2,070.00	1,605.99	0.00	464.01	22.42%
15310	Counseling	11_0000_631000_15310_3515	SUI - Non-Instructional : Counseling	103.00	103.00	79.03	0.00	23.97	23.27%
15310	Counseling	11_0000_631000_15310_3615	WCI - Non-Instructional : Counseling	4,968.00	4,968.00	3,854.62	0.00	1,113.38	22.41%
15310	Counseling	11_0000_631000_15310_3915	Other Benefits - Non-Instruct : Counseling	2,430.00	2,430.00	2,227.50	607.50	(405.00)	-16.67%
15310	Counseling	11_0000_631000_15310_4610	Non-Instructional Supplies : Counseling	834.00	759.00	0.00	0.00	759.00	100.00%
15310	Counseling	11_0000_631000_15310_5300	Inst Dues & Memberships : Counseling	0.00	75.00	75.00	0.00	0.00	0.00%
15310	Counseling	11_0000_631000_15310_5610	Lease Agreement - Equipment : Counseling	5,891.00	5,803.00	4,447.05	823.54	532.41	9.17%
15310	Counseling	11_0000_631000_15310_5630	Maint Contract - Office Equip : Counseling	1,099.00	1,187.00	1,137.40	0.00	49.60	4.18%
15310	Counseling	11_0000_631000_15310_5845	Excess/Copies Useage : Counseling	572.00	572.00	341.32	214.95	15.73	2.75%
15310	Counseling	11_1665_649000_15310_2130	Classified Employees : Counseling	9,333.00	9,333.00	0.00	0.00	9,333.00	100.00%
15310	Counseling	11_1665_649000_15310_3215	PERS - Non-Instructional : Counseling	1,019.00	1,019.00	0.00	0.00	1,019.00	100.00%
15310	Counseling	11_1665_649000_15310_3315	OASDHI - Non-Instructional : Counseling	594.00	594.00	0.00	0.00	594.00	100.00%
15310	Counseling	11_1665_649000_15310_3325	Medicare - Non-Instructional : Counseling	139.00	139.00	0.00	0.00	139.00	100.00%
15310	Counseling	11_1665_649000_15310_3415	H & W - Non-Instructional : Counseling	5,020.00	5,020.00	0.00	0.00	5,020.00	100.00%
15310	Counseling	11_1665_649000_15310_3435	H & W - Retiree Fund Non-Inst : Counseling	93.00	93.00	0.00	0.00	93.00	100.00%
15310	Counseling	11_1665_649000_15310_3515	SUI - Non-Instructional : Counseling	154.00	154.00	0.00	0.00	154.00	100.00%
15310	Counseling	11_1665_649000_15310_3615	WCI - Non-Instructional : Counseling	231.00	231.00	0.00	0.00	231.00	100.00%
15310	Counseling	11_1665_649000_15310_3915	Other Benefits - Non-Instruct : Counseling	254.00	254.00	0.00	0.00	254.00	100.00%
15310	Counseling	11_1666_649000_15310_2130	Classified Employees : Counseling	0.00	0.00	15,772.25	2,831.64	(18,603.89)	0.00%
15310	Counseling	11_1666_649000_15310_3215	PERS - Non-Instructional : Counseling	0.00	0.00	1,804.64	0.00	(1,804.64)	0.00%
15310	Counseling	11_1666_649000_15310_3315	OASDHI - Non-Instructional : Counseling	0.00	0.00	997.60	0.00	(997.60)	0.00%
15310	Counseling	11_1666_649000_15310_3325	Medicare - Non-Instructional : Counseling	0.00	0.00	233.33	0.00	(233.33)	0.00%
15310	Counseling	11_1666_649000_15310_3415	H & W - Non-Instructional : Counseling	0.00	0.00	1,525.45	0.00	(1,525.45)	0.00%
15310	Counseling	11_1666_649000_15310_3435	H & W - Retiree Fund Non-Inst : Counseling	0.00	0.00	160.81	0.00	(160.81)	0.00%
15310	Counseling	11_1666_649000_15310_3515	SUI - Non-Instructional : Counseling	0.00	0.00	8.03	0.00	(8.03)	0.00%
15310	Counseling	11_1666_649000_15310_3615	WCI - Non-Instructional : Counseling	0.00	0.00	385.99	0.00	(385.99)	0.00%
15310	Counseling	11_1666_649000_15310_3915	Other Benefits - Non-Instruct : Counseling	0.00	0.00	309.43	56.24	(365.67)	0.00%
15310	Counseling	11_2410_631000_15310_1230	Contract Counselors : Counseling	854,300.00	854,300.00	832,801.51	140,525.56	(119,027.07)	-13.93%
15310	Counseling	11_2410_631000_15310_2130	Classified Employees : Counseling	9,172.00	9,172.00	9,389.76	1,702.26	(1,920.02)	-20.93%
15310	Counseling	11_2410_631000_15310_3115	STRS - Non-Instructional : Counseling	77,415.00	77,415.00	69,469.80	0.00	7,945.20	10.26%

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15310	Counseling	11_2410_631000_15310_3215	PERS - Non-Instructional : Counseling	1,187.00	1,187.00	1,042.31	0.00	144.69	12.19%
15310	Counseling	11_2410_631000_15310_3315	OASDHI - Non-Instructional : Counseling	759.00	759.00	597.24	0.00	161.76	21.31%
15310	Counseling	11_2410_631000_15310_3325	Medicare - Non-Instructional : Counseling	13,784.00	13,784.00	9,016.58	0.00	4,767.42	34.59%
15310	Counseling	11_2410_631000_15310_3415	H & W - Non-Instructional : Counseling	130,483.00	130,483.00	126,860.71	0.00	3,622.29	2.78%
15310	Counseling	11_2410_631000_15310_3435	H & W - Retiree Fund Non-Inst : Counseling	9,506.00	9,506.00	8,516.86	0.00	989.14	10.41%
15310	Counseling	11_2410_631000_15310_3515	SUI - Non-Instructional : Counseling	6,703.00	6,703.00	425.64	0.00	6,277.36	93.65%
15310	Counseling	11_2410_631000_15310_3615	WCI - Non-Instructional : Counseling	21,076.00	21,076.00	20,440.63	0.00	635.37	3.01%
15310	Counseling	11_2410_631000_15310_3915	Other Benefits - Non-Instruct : Counseling	11,270.00	11,270.00	9,504.28	1,636.92	128.80	1.14%
<b>15310 Total</b>				<b>1,421,570.00</b>	<b>1,422,966.00</b>	<b>1,317,959.19</b>	<b>174,925.81</b>	<b>(69,919.00)</b>	<b>-4.91%</b>
15320	Counseling Instruction	11_0000_493010_15320_1280	Contract - Reassigned Time : Counseling Instr	1,568.00	1,568.00	0.00	0.00	1,568.00	100.00%
15320	Counseling Instruction	11_0000_493010_15320_1310	Part-Time Instructors : Counseling Instructio	85,055.00	85,055.00	149,888.87	46,103.26	(110,937.13)	-130.43%
15320	Counseling Instruction	11_0000_493010_15320_1313	Beyond Contract-Instructors : Counseling Inst	78,638.00	78,638.00	95,068.98	27,846.36	(44,277.34)	-56.31%
15320	Counseling Instruction	11_0000_493010_15320_1314	Int/Sum-Beyond Contract : Counseling Instruct	24,465.00	24,465.00	13,286.34	0.00	11,178.66	45.69%
15320	Counseling Instruction	11_0000_493010_15320_1315	Int/Sum-Instructors,Part-Time : Counseling In	0.00	0.00	3,143.36	0.00	(3,143.36)	0.00%
15320	Counseling Instruction	11_0000_493010_15320_1390	Instructional Banked LHE : Counseling Instruc	0.00	0.00	30,546.60	0.00	(30,546.60)	0.00%
15320	Counseling Instruction	11_0000_493010_15320_1483	Beyond Contr - Reassigned Time : Counseling I	11,857.00	11,857.00	12,905.64	2,933.06	(3,981.70)	-33.58%
15320	Counseling Instruction	11_0000_493010_15320_1490	Non-Instructional Banked LHE : Counseling Ins	0.00	0.00	2,181.90	0.00	(2,181.90)	0.00%
15320	Counseling Instruction	11_0000_493010_15320_3111	STRS - Instructional : Counseling Instruction	15,523.00	15,523.00	19,703.92	0.00	(4,180.92)	-26.93%
15320	Counseling Instruction	11_0000_493010_15320_3115	STRS - Non-Instructional : Counseling Instruc	1,109.00	1,109.00	1,064.68	0.00	44.32	4.00%
15320	Counseling Instruction	11_0000_493010_15320_3321	Medicare - Instructional : Counseling Instruc	2,728.00	2,728.00	3,357.07	0.00	(629.07)	-23.06%
15320	Counseling Instruction	11_0000_493010_15320_3325	Medicare - Non-Instructional : Counseling Ins	195.00	195.00	91.89	0.00	103.11	52.88%
15320	Counseling Instruction	11_0000_493010_15320_3331	PARS - Instructional : Counseling Instruction	0.00	0.00	252.29	0.00	(252.29)	0.00%
15320	Counseling Instruction	11_0000_493010_15320_3415	H & W - Non-Instructional : Counseling Instru	364.00	364.00	0.00	0.00	364.00	100.00%
15320	Counseling Instruction	11_0000_493010_15320_3431	H & W - Retiree Fund Inst : Counseling Instru	1,882.00	1,882.00	2,613.72	0.00	(731.72)	-38.88%
15320	Counseling Instruction	11_0000_493010_15320_3435	H & W - Retiree Fund Non-Inst : Counseling In	134.00	134.00	129.08	0.00	4.92	3.67%
15320	Counseling Instruction	11_0000_493010_15320_3511	SUI - Instructional : Counseling Instruction	94.00	94.00	130.81	0.00	(36.81)	-39.16%
15320	Counseling Instruction	11_0000_493010_15320_3515	SUI - Non-Instructional : Counseling Instruct	7.00	7.00	6.42	0.00	0.58	8.29%
15320	Counseling Instruction	11_0000_493010_15320_3611	WCI - Instructional : Counseling Instruction	4,516.00	4,516.00	6,273.03	0.00	(1,757.03)	-38.91%
15320	Counseling Instruction	11_0000_493010_15320_3615	WCI - Non-Instructional : Counseling Instruct	323.00	323.00	309.74	0.00	13.26	4.11%
15320	Counseling Instruction	11_0000_493010_15320_3915	Other Benefits - Non-Instruct : Counseling In	21.00	21.00	0.00	0.00	21.00	100.00%
15320	Counseling Instruction	11_2410_493010_15320_1110	Contract Instructors : Counseling Instruction	206,917.00	206,917.00	172,575.12	28,900.52	5,441.36	2.63%
15320	Counseling Instruction	11_2410_493010_15320_3111	STRS - Instructional : Counseling Instruction	22,705.00	22,705.00	14,386.46	0.00	8,318.54	36.64%
15320	Counseling Instruction	11_2410_493010_15320_3321	Medicare - Instructional : Counseling Instruc	3,991.00	3,991.00	1,350.24	0.00	2,640.76	66.17%
15320	Counseling Instruction	11_2410_493010_15320_3411	H & W - Instructional : Counseling Instructio	32,497.00	32,497.00	29,387.39	0.00	3,109.61	9.57%
15320	Counseling Instruction	11_2410_493010_15320_3431	H & W - Retiree Fund Inst : Counseling Instru	2,752.00	2,752.00	1,743.95	0.00	1,008.05	36.63%
15320	Counseling Instruction	11_2410_493010_15320_3511	SUI - Instructional : Counseling Instruction	1,845.00	1,845.00	87.15	0.00	1,757.85	95.28%
15320	Counseling Instruction	11_2410_493010_15320_3611	WCI - Instructional : Counseling Instruction	6,056.00	6,056.00	4,185.17	0.00	1,870.83	30.89%
15320	Counseling Instruction	11_2410_493010_15320_3911	Other Benefits - Instructional : Counseling I	2,168.00	2,168.00	1,806.00	305.64	56.36	2.60%
<b>15320 Total</b>				<b>507,410.00</b>	<b>507,410.00</b>	<b>566,475.82</b>	<b>106,088.84</b>	<b>(165,154.66)</b>	<b>-32.55%</b>
15330	Center for Teacher Education	11_0000_649000_15330_2130	Classified Employees : Center for Teacher Edu	18,191.00	18,191.00	16,936.37	3,079.34	(1,824.71)	-10.03%
15330	Center for Teacher Education	11_0000_649000_15330_3215	PERS - Non-Instructional : Center for Teacher	2,081.00	2,081.00	1,937.89	0.00	143.11	6.88%
15330	Center for Teacher Education	11_0000_649000_15330_3315	OASDHI - Non-Instructional : Center for Teach	1,149.00	1,149.00	1,045.68	0.00	103.32	8.99%
15330	Center for Teacher Education	11_0000_649000_15330_3325	Medicare - Non-Instructional : Center for Tea	269.00	269.00	244.58	0.00	24.42	9.08%
15330	Center for Teacher Education	11_0000_649000_15330_3415	H & W - Non-Instructional : Center for Teache	3,450.00	3,450.00	4,492.62	0.00	(1,042.62)	-30.22%
15330	Center for Teacher Education	11_0000_649000_15330_3435	H & W - Retiree Fund Non-Inst : Center for Te	185.00	185.00	172.47	0.00	12.53	6.77%

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15330	Center for Teacher Education	11_0000_649000_15330_3515	SUI - Non-Instructional : Center for Teacher	9.00	9.00	8.59	0.00	0.41	4.56%
15330	Center for Teacher Education	11_0000_649000_15330_3615	WCI - Non-Instructional : Center for Teacher	445.00	445.00	413.83	0.00	31.17	7.00%
15330	Center for Teacher Education	11_0000_649000_15330_3915	Other Benefits - Non-Instruct : Center for Te	337.00	337.00	309.32	56.26	(28.58)	-8.48%
15330	Center for Teacher Education	11_2410_633000_15330_1250	Contract Coordinator : Center for Teacher Edu	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
15330	Center for Teacher Education	11_2410_633000_15330_3115	STRS - Non-Instructional : Center for Teacher	83.00	83.00	0.00	0.00	83.00	100.00%
15330	Center for Teacher Education	11_2410_633000_15330_3325	Medicare - Non-Instructional : Center for Tea	15.00	15.00	0.00	0.00	15.00	100.00%
15330	Center for Teacher Education	11_2410_633000_15330_3415	H & W - Non-Instructional : Center for Teache	180.00	180.00	0.00	0.00	180.00	100.00%
15330	Center for Teacher Education	11_2410_633000_15330_3435	H & W - Retiree Fund Non-Inst : Center for Te	9.00	9.00	0.00	0.00	9.00	100.00%
15330	Center for Teacher Education	11_2410_633000_15330_3515	SUI - Non-Instructional : Center for Teacher	7.00	7.00	0.00	0.00	7.00	100.00%
15330	Center for Teacher Education	11_2410_633000_15330_3615	WCI - Non-Instructional : Center for Teacher	21.00	21.00	0.00	0.00	21.00	100.00%
15330	Center for Teacher Education	11_2410_649000_15330_1250	Contract Coordinator : Center for Teacher Edu	91,266.00	91,266.00	96,355.61	17,519.20	(22,608.81)	-24.77%
15330	Center for Teacher Education	11_2410_649000_15330_3115	STRS - Non-Instructional : Center for Teacher	8,389.00	8,389.00	8,043.77	0.00	345.23	4.12%
15330	Center for Teacher Education	11_2410_649000_15330_3325	Medicare - Non-Instructional : Center for Tea	1,474.00	1,474.00	1,413.64	0.00	60.36	4.09%
15330	Center for Teacher Education	11_2410_649000_15330_3415	H & W - Non-Instructional : Center for Teache	16,473.00	16,473.00	17,866.35	0.00	(1,393.35)	-8.46%
15330	Center for Teacher Education	11_2410_649000_15330_3435	H & W - Retiree Fund Non-Inst : Center for Te	1,017.00	1,017.00	974.93	0.00	42.07	4.14%
15330	Center for Teacher Education	11_2410_649000_15330_3515	SUI - Non-Instructional : Center for Teacher	683.00	683.00	48.72	0.00	634.28	92.87%
15330	Center for Teacher Education	11_2410_649000_15330_3615	WCI - Non-Instructional : Center for Teacher	2,237.00	2,237.00	2,340.02	0.00	(103.02)	-4.61%
15330	Center for Teacher Education	11_2410_649000_15330_3915	Other Benefits - Non-Instruct : Center for Te	1,250.00	1,250.00	1,145.87	208.34	(104.21)	-8.34%
<b>15330 Total</b>				<b>150,220.00</b>	<b>150,220.00</b>	<b>153,750.26</b>	<b>20,863.14</b>	<b>(24,393.40)</b>	<b>-16.24%</b>
15340	MESA	11_0000_633000_15340_1250	Contract Coordinator : MESA	26,587.00	26,587.00	24,749.92	4,458.34	(2,621.26)	-9.86%
15340	MESA	11_0000_633000_15340_1450	Part-Time Coordinators : MESA	0.00	0.00	(4,331.70)	0.00	4,331.70	0.00%
15340	MESA	11_0000_633000_15340_1454	Int/Sum Beyond Contr-Coordinat : MESA	4,337.00	4,337.00	4,331.70	0.00	5.30	0.12%
15340	MESA	11_0000_633000_15340_3115	STRS - Non-Instructional : MESA	2,577.00	2,577.00	2,065.48	0.00	511.52	19.85%
15340	MESA	11_0000_633000_15340_3325	Medicare - Non-Instructional : MESA	453.00	453.00	339.30	0.00	113.70	25.10%
15340	MESA	11_0000_633000_15340_3415	H & W - Non-Instructional : MESA	5,939.00	5,939.00	5,434.62	0.00	504.38	8.49%
15340	MESA	11_0000_633000_15340_3435	H & W - Retiree Fund Non-Inst : MESA	312.00	312.00	250.38	0.00	61.62	19.75%
15340	MESA	11_0000_633000_15340_3515	SUI - Non-Instructional : MESA	16.00	16.00	12.46	0.00	3.54	22.13%
15340	MESA	11_0000_633000_15340_3615	WCI - Non-Instructional : MESA	750.00	750.00	600.92	0.00	149.08	19.88%
15340	MESA	11_0000_633000_15340_3915	Other Benefits - Non-Instruct : MESA	313.00	313.00	286.44	52.08	(25.52)	-8.15%
15340	MESA	11_2470_633000_15340_1250	Contract Coordinator : MESA	79,010.00	79,010.00	74,250.01	13,375.00	(8,615.01)	-10.90%
15340	MESA	11_2470_633000_15340_2130	Classified Employees : MESA	35,291.00	35,291.00	32,984.97	6,113.10	(3,807.07)	-10.79%
15340	MESA	11_2470_633000_15340_3115	STRS - Non-Instructional : MESA	6,518.00	6,518.00	6,196.63	0.00	321.37	4.93%
15340	MESA	11_2470_633000_15340_3215	PERS - Non-Instructional : MESA	8,058.00	8,058.00	5,793.15	0.00	2,264.85	28.11%
15340	MESA	11_2470_633000_15340_3315	OASDHI - Non-Instructional : MESA	4,460.00	4,460.00	3,201.36	0.00	1,258.64	28.22%
15340	MESA	11_2470_633000_15340_3325	Medicare - Non-Instructional : MESA	2,202.00	2,202.00	1,774.41	0.00	427.59	19.42%
15340	MESA	11_2470_633000_15340_3415	H & W - Non-Instructional : MESA	40,113.00	40,113.00	30,484.20	0.00	9,628.80	24.00%
15340	MESA	11_2470_633000_15340_3435	H & W - Retiree Fund Non-Inst : MESA	1,519.00	1,519.00	1,267.13	0.00	251.87	16.58%
15340	MESA	11_2470_633000_15340_3515	SUI - Non-Instructional : MESA	1,671.00	1,671.00	63.40	0.00	1,607.60	96.21%
15340	MESA	11_2470_633000_15340_3615	WCI - Non-Instructional : MESA	3,645.00	3,645.00	3,040.75	0.00	604.25	16.58%
15340	MESA	11_2470_633000_15340_3915	Other Benefits - Non-Instruct : MESA	2,288.00	2,288.00	1,815.68	309.26	163.06	7.13%
<b>15340 Total</b>				<b>226,059.00</b>	<b>226,059.00</b>	<b>194,611.21</b>	<b>24,307.78</b>	<b>7,140.01</b>	<b>3.16%</b>
15345	Summer Scholars Trnsf Ins/iT2T	11_0000_633000_15345_1484	Int/Sum Beynd Contr-Reassigned : Summer Schol	10,551.00	10,551.00	10,395.36	0.00	155.64	1.48%
15345	Summer Scholars Trnsf Ins/iT2T	11_0000_633000_15345_3115	STRS - Non-Instructional : Summer Scholars Tr	870.00	870.00	857.61	0.00	12.39	1.42%
15345	Summer Scholars Trnsf Ins/iT2T	11_0000_633000_15345_3325	Medicare - Non-Instructional : Summer Scholar	153.00	153.00	150.19	0.00	2.81	1.84%
15345	Summer Scholars Trnsf Ins/iT2T	11_0000_633000_15345_3435	H & W - Retiree Fund Non-Inst : Summer Schola	106.00	106.00	103.95	0.00	2.05	1.93%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15345	Summer Scholars Trnsf Ins/iT2T	11_0000_633000_15345_3515	SUI - Non-Instructional : Summer Scholars Trn	5.00	5.00	5.20	0.00	(0.20)	-4.00%
15345	Summer Scholars Trnsf Ins/iT2T	11_0000_633000_15345_3615	WCI - Non-Instructional : Summer Scholars Trn	253.00	253.00	249.49	0.00	3.51	1.39%
<b>15345 Total</b>				<b>11,938.00</b>	<b>11,938.00</b>	<b>11,761.80</b>	<b>0.00</b>	<b>176.20</b>	<b>1.48%</b>
15350	Transfer Center	11_0000_633000_15350_2130	Classified Employees : Transfer Center	63,737.00	63,737.00	48,805.90	8,873.80	6,057.30	9.50%
15350	Transfer Center	11_0000_633000_15350_2310	Classified Employees - Ongoing : Transfer Cen	42,138.00	42,138.00	39,373.27	7,170.58	(4,405.85)	-10.46%
15350	Transfer Center	11_0000_633000_15350_3215	PERS - Non-Instructional : Transfer Center	12,114.00	12,114.00	10,086.73	0.00	2,027.27	16.73%
15350	Transfer Center	11_0000_633000_15350_3315	OASDHI - Non-Instructional : Transfer Center	6,648.00	6,648.00	5,538.83	0.00	1,109.17	16.68%
15350	Transfer Center	11_0000_633000_15350_3325	Medicare - Non-Instructional : Transfer Cente	1,555.00	1,555.00	1,295.38	0.00	259.62	16.70%
15350	Transfer Center	11_0000_633000_15350_3415	H & W - Non-Instructional : Transfer Center	6,583.00	6,583.00	8,797.84	0.00	(2,214.84)	-33.64%
15350	Transfer Center	11_0000_633000_15350_3435	H & W - Retiree Fund Non-Inst : Transfer Cent	1,072.00	1,072.00	894.25	0.00	177.75	16.58%
15350	Transfer Center	11_0000_633000_15350_3515	SUI - Non-Instructional : Transfer Center	54.00	54.00	44.64	0.00	9.36	17.33%
15350	Transfer Center	11_0000_633000_15350_3615	WCI - Non-Instructional : Transfer Center	2,573.00	2,573.00	2,146.07	0.00	426.93	16.59%
15350	Transfer Center	11_0000_633000_15350_3915	Other Benefits - Non-Instruct : Transfer Cent	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
15350	Transfer Center	11_0000_633000_15350_4610	Non-Instructional Supplies : Transfer Center	199.00	199.00	0.00	0.00	199.00	100.00%
15350	Transfer Center	11_0000_633000_15350_4710	Food and Food Service Supplies : Transfer Cen	213.00	213.00	0.00	0.00	213.00	100.00%
15350	Transfer Center	11_0000_633000_15350_5610	Lease Agreement - Equipment : Transfer Center	2,219.00	2,219.00	1,850.20	368.42	0.38	0.02%
15350	Transfer Center	11_0000_633000_15350_5845	Excess/Copies Usage : Transfer Center	431.00	431.00	176.29	254.47	0.24	0.06%
15350	Transfer Center	11_2410_633000_15350_1250	Contract Coordinator : Transfer Center	109,618.00	109,618.00	109,099.03	19,836.18	(19,317.21)	-17.62%
15350	Transfer Center	11_2410_633000_15350_3115	STRS - Non-Instructional : Transfer Center	9,147.00	9,147.00	9,095.14	0.00	51.86	0.57%
15350	Transfer Center	11_2410_633000_15350_3325	Medicare - Non-Instructional : Transfer Cente	1,608.00	1,608.00	1,701.71	0.00	(93.71)	-5.83%
15350	Transfer Center	11_2410_633000_15350_3415	H & W - Non-Instructional : Transfer Center	10,587.00	10,587.00	19,556.17	0.00	(8,969.17)	-84.72%
15350	Transfer Center	11_2410_633000_15350_3435	H & W - Retiree Fund Non-Inst : Transfer Cent	1,109.00	1,109.00	1,102.42	0.00	6.58	0.59%
15350	Transfer Center	11_2410_633000_15350_3515	SUI - Non-Instructional : Transfer Center	745.00	745.00	55.10	0.00	689.90	92.60%
15350	Transfer Center	11_2410_633000_15350_3615	WCI - Non-Instructional : Transfer Center	2,439.00	2,439.00	2,645.86	0.00	(206.86)	-8.48%
15350	Transfer Center	11_2410_633000_15350_3915	Other Benefits - Non-Instruct : Transfer Cent	1,250.00	1,250.00	1,145.87	208.34	(104.21)	-8.34%
<b>15350 Total</b>				<b>277,389.00</b>	<b>277,389.00</b>	<b>264,648.20</b>	<b>36,936.79</b>	<b>(24,195.99)</b>	<b>-8.72%</b>
15360	ULINK	11_2410_633000_15360_1250	Contract Coordinator : ULINK	54,006.00	54,006.00	53,144.54	9,662.64	(8,801.18)	-16.30%
15360	ULINK	11_2410_633000_15360_3115	STRS - Non-Instructional : ULINK	4,507.00	4,507.00	4,431.68	0.00	75.32	1.67%
15360	ULINK	11_2410_633000_15360_3325	Medicare - Non-Instructional : ULINK	792.00	792.00	778.37	0.00	13.63	1.72%
15360	ULINK	11_2410_633000_15360_3415	H & W - Non-Instructional : ULINK	10,990.00	10,990.00	9,774.43	0.00	1,215.57	11.06%
15360	ULINK	11_2410_633000_15360_3435	H & W - Retiree Fund Non-Inst : ULINK	546.00	546.00	537.12	0.00	8.88	1.63%
15360	ULINK	11_2410_633000_15360_3515	SUI - Non-Instructional : ULINK	367.00	367.00	26.86	0.00	340.14	92.68%
15360	ULINK	11_2410_633000_15360_3615	WCI - Non-Instructional : ULINK	1,201.00	1,201.00	1,289.21	0.00	(88.21)	-7.34%
15360	ULINK	11_2410_633000_15360_3915	Other Benefits - Non-Instruct : ULINK	625.00	625.00	572.99	104.18	(52.17)	-8.35%
<b>15360 Total</b>				<b>73,034.00</b>	<b>73,034.00</b>	<b>70,555.20</b>	<b>9,766.82</b>	<b>(7,288.02)</b>	<b>-9.98%</b>
15370	Puente	11_0000_150100_15370_1483	Beyond Contr - Reassigned Time : Puente	2,054.00	2,054.00	4,469.76	558.68	(2,974.44)	-144.81%
15370	Puente	11_0000_150100_15370_3115	STRS - Non-Instructional : Puente	169.00	169.00	368.73	0.00	(199.73)	-118.18%
15370	Puente	11_0000_150100_15370_3325	Medicare - Non-Instructional : Puente	30.00	30.00	64.87	0.00	(34.87)	-116.23%
15370	Puente	11_0000_150100_15370_3435	H & W - Retiree Fund Non-Inst : Puente	21.00	21.00	44.71	0.00	(23.71)	-112.90%
15370	Puente	11_0000_150100_15370_3515	SUI - Non-Instructional : Puente	1.00	1.00	2.23	0.00	(1.23)	-123.00%
15370	Puente	11_0000_150100_15370_3615	WCI - Non-Instructional : Puente	49.00	49.00	107.29	0.00	(58.29)	-118.96%
15370	Puente	11_2410_633000_15370_1250	Contract Coordinator : Puente	29,669.00	29,669.00	40,296.38	9,324.74	(19,952.12)	-67.25%
15370	Puente	11_2410_633000_15370_3115	STRS - Non-Instructional : Puente	3,588.00	3,588.00	3,361.37	0.00	226.63	6.32%
15370	Puente	11_2410_633000_15370_3325	Medicare - Non-Instructional : Puente	631.00	631.00	558.42	0.00	72.58	11.50%
15370	Puente	11_2410_633000_15370_3415	H & W - Non-Instructional : Puente	6,910.00	6,910.00	8,500.13	0.00	(1,590.13)	-23.01%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15370	Puente	11_2410_633000_15370_3435	H & W - Retiree Fund Non-Inst : Puente	435.00	435.00	407.38	0.00	27.62	6.35%
15370	Puente	11_2410_633000_15370_3515	SUI - Non-Instructional : Puente	291.00	291.00	20.38	0.00	270.62	93.00%
15370	Puente	11_2410_633000_15370_3615	WCI - Non-Instructional : Puente	957.00	957.00	977.89	0.00	(20.89)	-2.18%
15370	Puente	11_2410_633000_15370_3915	Other Benefits - Non-Instruct : Puente	541.00	541.00	447.95	104.18	(11.13)	-2.06%
<b>15370 Total</b>				<b>45,346.00</b>	<b>45,346.00</b>	<b>59,627.49</b>	<b>9,987.60</b>	<b>(24,269.09)</b>	<b>-53.52%</b>
15390	Career Counseling Center	11_0000_634000_15390_2130	Classified Employees : Career Counseling Cent	59,547.00	59,547.00	55,441.39	10,080.24	(5,974.63)	-10.03%
15390	Career Counseling Center	11_0000_634000_15390_3215	PERS - Non-Instructional : Career Counseling	6,813.00	6,813.00	6,343.62	0.00	469.38	6.89%
15390	Career Counseling Center	11_0000_634000_15390_3315	OASDHI - Non-Instructional : Career Counselin	3,767.00	3,767.00	3,508.52	0.00	258.48	6.86%
15390	Career Counseling Center	11_0000_634000_15390_3325	Medicare - Non-Instructional : Career Counsel	881.00	881.00	820.53	0.00	60.47	6.86%
15390	Career Counseling Center	11_0000_634000_15390_3415	H & W - Non-Instructional : Career Counseling	17,475.00	17,475.00	16,010.06	0.00	1,464.94	8.38%
15390	Career Counseling Center	11_0000_634000_15390_3435	H & W - Retiree Fund Non-Inst : Career Course	608.00	608.00	565.50	0.00	42.50	6.99%
15390	Career Counseling Center	11_0000_634000_15390_3515	SUI - Non-Instructional : Career Counseling C	30.00	30.00	28.26	0.00	1.74	5.80%
15390	Career Counseling Center	11_0000_634000_15390_3615	WCI - Non-Instructional : Career Counseling C	1,458.00	1,458.00	1,357.29	0.00	100.71	6.91%
15390	Career Counseling Center	11_0000_634000_15390_3915	Other Benefits - Non-Instruct : Career Course	1,215.00	1,215.00	1,113.75	202.50	(101.25)	-8.33%
15390	Career Counseling Center	11_2410_634000_15390_2130	Classified Employees : Career Counseling Cent	6,482.00	6,482.00	6,160.15	1,120.02	(798.17)	-12.31%
15390	Career Counseling Center	11_2410_634000_15390_3215	PERS - Non-Instructional : Career Counseling	656.00	656.00	704.88	0.00	(48.88)	-7.45%
15390	Career Counseling Center	11_2410_634000_15390_3315	OASDHI - Non-Instructional : Career Counselin	410.00	410.00	389.83	0.00	20.17	4.92%
15390	Career Counseling Center	11_2410_634000_15390_3325	Medicare - Non-Instructional : Career Counsel	96.00	96.00	91.11	0.00	4.89	5.09%
15390	Career Counseling Center	11_2410_634000_15390_3415	H & W - Non-Instructional : Career Counseling	1,776.00	1,776.00	1,778.97	0.00	(2.97)	-0.17%
15390	Career Counseling Center	11_2410_634000_15390_3435	H & W - Retiree Fund Non-Inst : Career Course	66.00	66.00	62.79	0.00	3.21	4.86%
15390	Career Counseling Center	11_2410_634000_15390_3515	SUI - Non-Instructional : Career Counseling C	45.00	45.00	3.22	0.00	41.78	92.84%
15390	Career Counseling Center	11_2410_634000_15390_3615	WCI - Non-Instructional : Career Counseling C	146.00	146.00	150.80	0.00	(4.80)	-3.29%
15390	Career Counseling Center	11_2410_634000_15390_3915	Other Benefits - Non-Instruct : Career Course	135.00	135.00	123.75	22.50	(11.25)	-8.33%
<b>15390 Total</b>				<b>101,606.00</b>	<b>101,606.00</b>	<b>94,654.42</b>	<b>11,425.26</b>	<b>(4,473.68)</b>	<b>-4.40%</b>
15410	Kinesiology - Admin Office	11_0000_601000_15410_1210	Academic Management : Kinesiology - Admin Off	152,618.00	152,618.00	142,095.99	25,835.62	(15,313.61)	-10.03%
15410	Kinesiology - Admin Office	11_0000_601000_15410_2130	Classified Employees : Kinesiology - Admin Of	122,764.00	122,764.00	114,281.97	20,625.24	(12,143.21)	-9.89%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3115	STRS - Non-Instructional : Kinesiology - Admi	12,797.00	12,797.00	11,912.04	0.00	884.96	6.92%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3215	PERS - Non-Instructional : Kinesiology - Admi	14,047.00	14,047.00	13,076.09	0.00	970.91	6.91%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3315	OASDHI - Non-Instructional : Kinesiology - Ad	7,779.00	7,779.00	7,228.14	0.00	550.86	7.08%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3325	Medicare - Non-Instructional : Kinesiology -	4,068.00	4,068.00	3,934.77	0.00	133.23	3.28%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3415	H & W - Non-Instructional : Kinesiology - Adm	58,766.00	58,766.00	53,722.17	0.00	5,043.83	8.58%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3435	H & W - Retiree Fund Non-Inst : Kinesiology -	2,806.00	2,806.00	2,611.49	0.00	194.51	6.93%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3515	SUI - Non-Instructional : Kinesiology - Admin	140.00	140.00	130.62	0.00	9.38	6.70%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3615	WCI - Non-Instructional : Kinesiology - Admin	6,734.00	6,734.00	6,267.56	0.00	466.44	6.93%
15410	Kinesiology - Admin Office	11_0000_601000_15410_3915	Other Benefits - Non-Instruct : Kinesiology -	5,200.00	5,200.00	4,766.63	866.66	(433.29)	-8.33%
15410	Kinesiology - Admin Office	11_0000_601000_15410_4610	Non-Instructional Supplies : Kinesiology - Ad	980.00	980.00	978.47	1.53	(0.00)	0.00%
15410	Kinesiology - Admin Office	11_0000_601000_15410_5940	Reproduction/Printing Expenses : Kinesiology	0.00	31.00	30.10	0.00	0.90	2.90%
<b>15410 Total</b>				<b>388,699.00</b>	<b>388,730.00</b>	<b>361,036.04</b>	<b>47,329.05</b>	<b>(19,635.09)</b>	<b>-5.05%</b>
15420	Kinesiology - Physical Educ	11_0000_083500_15420_1110	Contract Instructors : Kinesiology - Physical	442,424.00	357,556.00	275,792.67	39,586.46	42,176.87	11.80%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_1280	Contract - Reassigned Time : Kinesiology - Ph	0.00	19,102.00	19,102.30	1,910.23	(1,910.53)	-10.00%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_1310	Part-Time Instructors : Kinesiology - Physica	67,421.00	67,421.00	27,838.97	13,451.94	26,130.09	38.76%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_1311	Sub Instructors,Short Term : Kinesiology - Ph	5,735.00	5,735.00	5,758.49	0.00	(23.49)	-0.41%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_1313	Beyond Contract-Instructors : Kinesiology - P	51,497.00	51,497.00	21,466.61	10,716.82	19,313.57	37.50%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_1314	Int/Sum-Beyond Contract : Kinesiology - Physi	61,311.00	64,415.00	25,332.08	0.00	39,082.92	60.67%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_1315	Int/Sum-Instructors,Part-Time : Kinesiology -	20,109.00	21,861.00	29,175.66	0.00	(7,314.66)	-33.46%



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15420	Kinesiology - Physical Educ	11_0000_083500_15420_1390	Instructional Banked LHE : Kinesiology - Phys	0.00	0.00	5,610.60	0.00	(5,610.60)	0.00%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_2440	Instructional Associates : Kinesiology - Physi	0.00	1,350.00	1,350.00	0.00	0.00	0.00%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3111	STRS - Instructional : Kinesiology - Physical	53,970.00	46,868.00	30,629.22	0.00	16,238.78	34.65%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3115	STRS - Non-Instructional : Kinesiology - Phys	0.00	1,597.00	1,596.52	0.00	0.48	0.03%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3321	Medicare - Instructional : Kinesiology - Phys	8,631.00	7,403.00	4,702.74	0.00	2,700.26	36.48%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3325	Medicare - Non-Instructional : Kinesiology -	0.00	281.00	280.17	0.00	0.83	0.30%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3331	PARS - Instructional : Kinesiology - Physical	0.00	18.00	206.24	0.00	(188.24)	-1045.78%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3411	H & W - Instructional : Kinesiology - Physica	77,165.00	50,839.00	43,422.45	0.00	7,416.55	14.59%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3415	H & W - Non-Instructional : Kinesiology - Phy	2,076.00	6,319.00	4,242.18	0.00	2,076.82	32.87%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3431	H & W - Retiree Fund Inst : Kinesiology - Phy	6,541.00	5,694.00	3,901.49	0.00	1,792.51	31.48%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3435	H & W - Retiree Fund Non-Inst : Kinesiology -	0.00	194.00	193.52	0.00	0.48	0.25%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3511	SUI - Instructional : Kinesiology - Physical	327.00	285.00	195.08	0.00	89.92	31.55%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3515	SUI - Non-Instructional : Kinesiology - Physi	0.00	10.00	9.68	0.00	0.32	3.20%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3611	WCI - Instructional : Kinesiology - Physical	15,701.00	13,668.00	9,362.98	0.00	4,305.02	31.50%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3615	WCI - Non-Instructional : Kinesiology - Physi	0.00	464.00	464.50	0.00	(0.50)	-0.11%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3911	Other Benefits - Instructional : Kinesiology	5,688.00	4,488.00	3,405.00	357.50	725.50	16.17%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_3915	Other Benefits - Non-Instruct : Kinesiology -	0.00	250.00	250.00	25.00	(25.00)	-10.00%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_5100	Contracted Services : Kinesiology - Physical	4,000.00	1,250.00	1,250.00	0.00	0.00	0.00%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_5605	Contracted Repair Services : Kinesiology - Ph	2,217.00	2,217.00	170.00	1,958.33	88.67	4.00%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_5631	Maint Contract - Other Equip : Kinesiology -	1,575.00	1,735.00	1,495.20	159.80	80.00	4.61%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_6410	Equipment - All Other > \$1,000 : Kinesiology	0.00	8,282.00	2,312.34	6,334.78	(365.12)	-4.41%
15420	Kinesiology - Physical Educ	11_0000_083500_15420_6419	Equip/Software - >\$200 <\$1,000 : Kinesiology	950.00	4,612.00	3,126.41	1,145.00	340.59	7.38%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_1110	Contract Instructors : Kinesiology - Physical	98,411.00	103,715.00	93,177.21	11,159.06	(621.27)	-0.60%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_1310	Part-Time Instructors : Kinesiology - Physica	0.00	0.00	8,142.12	1,356.96	(9,499.08)	0.00%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_1313	Beyond Contract-Instructors : Kinesiology - P	0.00	0.00	28,699.92	10,927.16	(39,627.08)	0.00%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_1314	Int/Sum-Beyond Contract : Kinesiology - Physi	0.00	0.00	8,296.23	0.00	(8,296.23)	0.00%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_1315	Int/Sum-Instructors,Part-Time : Kinesiology -	0.00	0.00	2,940.44	0.00	(2,940.44)	0.00%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_1390	Instructional Banked LHE : Kinesiology - Phys	0.00	0.00	5,822.56	0.00	(5,822.56)	0.00%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_3111	STRS - Instructional : Kinesiology - Physical	8,227.00	8,672.00	11,179.64	0.00	(2,507.64)	-28.92%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_3321	Medicare - Instructional : Kinesiology - Phys	1,368.00	1,446.00	1,985.46	0.00	(539.46)	-37.31%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_3331	PARS - Instructional : Kinesiology - Physical	0.00	0.00	90.95	0.00	(90.95)	0.00%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_3411	H & W - Instructional : Kinesiology - Physica	14,160.00	14,619.00	11,023.91	0.00	3,595.09	24.59%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_3431	H & W - Retiree Fund Inst : Kinesiology - Phy	997.00	1,051.00	1,425.22	0.00	(374.22)	-35.61%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_3511	SUI - Instructional : Kinesiology - Physical	50.00	53.00	71.27	0.00	(18.27)	-34.47%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_3611	WCI - Instructional : Kinesiology - Physical	2,393.00	2,522.00	3,420.25	0.00	(898.25)	-35.62%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_3911	Other Benefits - Instructional : Kinesiology	1,313.00	1,400.00	1,252.50	145.00	2.50	0.18%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_4310	Instructional Supplies : Kinesiology - Physic	989.00	469.00	28.07	440.93	0.00	0.00%
15420	Kinesiology - Physical Educ	11_0000_083510_15420_4520	Repair & Replacement Parts : Kinesiology - Ph	11,610.00	8,764.00	3,187.02	5,576.09	0.89	0.01%
15420	Kinesiology - Physical Educ	11_0000_083550_15420_1314	Int/Sum-Beyond Contract : Kinesiology - Physi	3,398.00	3,398.00	0.00	0.00	3,398.00	100.00%
15420	Kinesiology - Physical Educ	11_0000_083550_15420_1480	Part-Time Reassigned Time : Kinesiology - Phy	0.00	0.00	(912.08)	0.00	912.08	0.00%
15420	Kinesiology - Physical Educ	11_0000_083550_15420_3111	STRS - Instructional : Kinesiology - Physical	280.00	280.00	0.00	0.00	280.00	100.00%
15420	Kinesiology - Physical Educ	11_0000_083550_15420_3321	Medicare - Instructional : Kinesiology - Phys	49.00	49.00	0.00	0.00	49.00	100.00%
15420	Kinesiology - Physical Educ	11_0000_083550_15420_3431	H & W - Retiree Fund Inst : Kinesiology - Phy	34.00	34.00	0.00	0.00	34.00	100.00%
15420	Kinesiology - Physical Educ	11_0000_083550_15420_3511	SUI - Instructional : Kinesiology - Physical	2.00	2.00	0.00	0.00	2.00	100.00%
15420	Kinesiology - Physical Educ	11_0000_083550_15420_3611	WCI - Instructional : Kinesiology - Physical	82.00	82.00	0.00	0.00	82.00	100.00%

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15420	Kinesiology - Physical Educ	11_0000_083580_15420_1110	Contract Instructors : Kinesiology - Physical	37,614.00	35,226.00	35,816.73	3,820.46	(4,411.19)	-12.52%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_1313	Beyond Contract-Instructors : Kinesiology - P	1,833.00	1,833.00	0.00	0.00	1,833.00	100.00%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_1314	Int/Sum-Beyond Contract : Kinesiology - Physi	2,974.00	2,974.00	1,585.26	0.00	1,388.74	46.70%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_3111	STRS - Instructional : Kinesiology - Physical	3,541.00	3,341.00	3,124.39	0.00	216.61	6.48%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_3321	Medicare - Instructional : Kinesiology - Phys	622.00	587.00	548.26	0.00	38.74	6.60%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_3411	H & W - Instructional : Kinesiology - Physica	8,484.00	7,953.00	7,954.11	0.00	(1.11)	-0.01%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_3431	H & W - Retiree Fund Inst : Kinesiology - Phy	429.00	405.00	378.70	0.00	26.30	6.49%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_3511	SUI - Instructional : Kinesiology - Physical	22.00	21.00	18.95	0.00	2.05	9.76%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_3611	WCI - Instructional : Kinesiology - Physical	1,030.00	972.00	908.90	0.00	63.10	6.49%
15420	Kinesiology - Physical Educ	11_0000_083580_15420_3911	Other Benefits - Instructional : Kinesiology	500.00	469.00	468.75	50.00	(49.75)	-10.61%
15420	Kinesiology - Physical Educ	11_0000_122800_15420_1310	Part-Time Instructors : Kinesiology - Physica	0.00	0.00	12,421.03	2,625.84	(15,046.87)	0.00%
15420	Kinesiology - Physical Educ	11_0000_122800_15420_3321	Medicare - Instructional : Kinesiology - Phys	0.00	0.00	180.10	0.00	(180.10)	0.00%
15420	Kinesiology - Physical Educ	11_0000_122800_15420_3331	PARS - Instructional : Kinesiology - Physical	0.00	0.00	161.51	0.00	(161.51)	0.00%
15420	Kinesiology - Physical Educ	11_0000_122800_15420_3431	H & W - Retiree Fund Inst : Kinesiology - Phy	0.00	0.00	124.21	0.00	(124.21)	0.00%
15420	Kinesiology - Physical Educ	11_0000_122800_15420_3511	SUI - Instructional : Kinesiology - Physical	0.00	0.00	6.22	0.00	(6.22)	0.00%
15420	Kinesiology - Physical Educ	11_0000_122800_15420_3611	WCI - Instructional : Kinesiology - Physical	0.00	0.00	298.11	0.00	(298.11)	0.00%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_1110	Contract Instructors : Kinesiology - Physical	0.00	22,428.00	135,252.93	11,163.81	(123,988.74)	-552.83%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_1310	Part-Time Instructors : Kinesiology - Physica	0.00	0.00	4,815.36	2,128.36	(6,943.72)	0.00%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_1313	Beyond Contract-Instructors : Kinesiology - P	0.00	0.00	2,346.48	0.00	(2,346.48)	0.00%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_1314	Int/Sum-Beyond Contract : Kinesiology - Physi	0.00	4,686.00	4,686.12	0.00	(0.12)	0.00%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_1390	Instructional Banked LHE : Kinesiology - Phys	0.00	0.00	5,500.80	0.00	(5,500.80)	0.00%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_3111	STRS - Instructional : Kinesiology - Physical	0.00	1,880.00	12,284.47	0.00	(10,404.47)	-553.43%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_3321	Medicare - Instructional : Kinesiology - Phys	0.00	330.00	2,159.57	0.00	(1,829.57)	-554.42%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_3411	H & W - Instructional : Kinesiology - Physica	0.00	2,266.00	14,628.99	0.00	(12,362.99)	-545.59%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_3431	H & W - Retiree Fund Inst : Kinesiology - Phy	0.00	228.00	1,489.04	0.00	(1,261.04)	-553.09%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_3511	SUI - Instructional : Kinesiology - Physical	0.00	11.00	74.51	0.00	(63.51)	-577.36%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_3611	WCI - Instructional : Kinesiology - Physical	0.00	547.00	3,573.57	0.00	(3,026.57)	-553.30%
15420	Kinesiology - Physical Educ	11_0000_127000_15420_3911	Other Benefits - Instructional : Kinesiology	0.00	359.00	1,801.25	150.00	(1,592.25)	-443.52%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_2310	Classified Employees - Ongoing : Kinesiology	14,558.00	14,558.00	3,823.95	0.00	10,734.05	73.73%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_2320	Classified Employees - Hourly : Kinesiology -	0.00	0.00	792.20	0.00	(792.20)	0.00%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_3325	Medicare - Non-Instructional : Kinesiology -	211.00	211.00	71.79	0.00	139.21	65.98%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_3335	PARS - Non-Instructional : Kinesiology - Phys	189.00	189.00	64.35	0.00	124.65	65.95%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_3435	H & W - Retiree Fund Non-Inst : Kinesiology -	146.00	146.00	46.96	0.00	99.04	67.84%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_3515	SUI - Non-Instructional : Kinesiology - Physi	7.00	7.00	2.48	0.00	4.52	64.57%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_3615	WCI - Non-Instructional : Kinesiology - Physi	350.00	350.00	112.70	0.00	237.30	67.80%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_5610	Lease Agreement - Equipment : Kinesiology - P	2,280.00	2,280.00	1,853.10	370.58	56.32	2.47%
15420	Kinesiology - Physical Educ	11_0000_601000_15420_5845	Excess/Copies Usage : Kinesiology - Physical	500.00	832.00	419.91	66.12	345.97	41.58%
<b>15420 Total</b>				<b>1,045,991.00</b>	<b>997,056.00</b>	<b>962,269.55</b>	<b>125,626.23</b>	<b>(90,839.78)</b>	<b>-9.11%</b>
15430	Kinesiology - Health Education	11_0000_083700_15430_1110	Contract Instructors : Kinesiology - Health E	226,583.00	234,223.00	224,964.59	23,109.06	(13,850.65)	-5.91%
15430	Kinesiology - Health Education	11_0000_083700_15430_1310	Part-Time Instructors : Kinesiology - Health	5,390.00	5,390.00	9,957.55	3,128.61	(7,696.16)	-142.79%
15430	Kinesiology - Health Education	11_0000_083700_15430_1311	Sub Instructors,Short Term : Kinesiology - He	0.00	0.00	4,838.56	0.00	(4,838.56)	0.00%
15430	Kinesiology - Health Education	11_0000_083700_15430_1313	Beyond Contract-Instructors : Kinesiology - H	6,660.00	6,660.00	10,852.49	2,248.69	(6,441.18)	-96.71%
15430	Kinesiology - Health Education	11_0000_083700_15430_1314	Int/Sum-Beyond Contract : Kinesiology - Healt	24,860.00	36,727.00	30,943.89	0.00	5,783.11	15.75%
15430	Kinesiology - Health Education	11_0000_083700_15430_1315	Int/Sum-Instructors,Part-Time : Kinesiology -	0.00	1,676.00	1,676.16	0.00	(0.16)	-0.01%
15430	Kinesiology - Health Education	11_0000_083700_15430_3111	STRS - Instructional : Kinesiology - Health E	21,965.00	22,606.00	22,621.19	0.00	(15.19)	-0.07%

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15430	Kinesiology - Health Education	11_0000_083700_15430_3321	Medicare - Instructional : Kinesiology - Heal	3,239.00	3,352.00	3,455.98	0.00	(103.98)	-3.10%
15430	Kinesiology - Health Education	11_0000_083700_15430_3331	PARS - Instructional : Kinesiology - Health E	0.00	0.00	22.64	0.00	(22.64)	0.00%
15430	Kinesiology - Health Education	11_0000_083700_15430_3411	H & W - Instructional : Kinesiology - Health	40,295.00	40,956.00	37,605.78	0.00	3,350.22	8.18%
15430	Kinesiology - Health Education	11_0000_083700_15430_3431	H & W - Retiree Fund Inst : Kinesiology - Hea	2,662.00	2,740.00	2,859.12	0.00	(119.12)	-4.35%
15430	Kinesiology - Health Education	11_0000_083700_15430_3511	SUI - Instructional : Kinesiology - Health Ed	133.00	137.00	143.01	0.00	(6.01)	-4.39%
15430	Kinesiology - Health Education	11_0000_083700_15430_3611	WCI - Instructional : Kinesiology - Health Ed	6,390.00	6,576.00	6,861.84	0.00	(285.84)	-4.35%
15430	Kinesiology - Health Education	11_0000_083700_15430_3911	Other Benefits - Instructional : Kinesiology	2,750.00	2,875.00	2,662.50	278.75	(66.25)	-2.30%
<b>15430 Total</b>				<b>340,927.00</b>	<b>363,918.00</b>	<b>359,465.30</b>	<b>28,765.11</b>	<b>(24,312.41)</b>	<b>-6.68%</b>
15440	Kinesiology - Intercoll Athlet	11_0000_083500_15440_5950	Software License and Fees : Kinesiology - Int	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1110	Contract Instructors : Kinesiology - Intercol	237,963.00	263,105.00	283,795.75	16,220.31	(36,911.06)	-14.03%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1112	Contract Extension-Instructors : Kinesiology	62,773.00	62,773.00	59,048.17	0.00	3,724.83	5.93%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1310	Part-Time Instructors : Kinesiology - Interco	167,537.00	167,537.00	230,636.76	59,134.31	(122,234.07)	-72.96%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1313	Beyond Contract-Instructors : Kinesiology - I	0.00	0.00	2,874.16	0.00	(2,874.16)	0.00%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1314	Int/Sum-Beyond Contract : Kinesiology - Inter	1,942.00	1,942.00	0.00	0.00	1,942.00	100.00%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1315	Int/Sum-Instructors,Part-Time : Kinesiology -	20,659.00	20,659.00	14,125.00	0.00	6,534.00	31.63%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1460	Part-Time Physicians/Psych : Kinesiology - In	2,860.00	2,860.00	3,260.00	0.00	(400.00)	-13.99%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1480	Part-Time Reassigned Time : Kinesiology - Int	3,030.00	3,030.00	2,340.77	0.00	689.23	22.75%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_1483	Beyond Contr - Reassigned Time : Kinesiology	6,516.00	6,516.00	4,074.00	0.00	2,442.00	37.48%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_2210	Inst Assistants - Full-Time : Kinesiology - I	247,135.00	247,135.00	230,097.12	41,835.84	(24,797.96)	-10.03%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_2320	Classified Employees - Hourly : Kinesiology -	0.00	4,836.00	5,014.95	0.00	(178.95)	-3.70%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3111	STRS - Instructional : Kinesiology - Intercol	40,745.00	42,853.00	46,231.55	0.00	(3,378.55)	-7.88%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3115	STRS - Non-Instructional : Kinesiology - Inte	1,024.00	1,024.00	794.59	0.00	229.41	22.40%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3211	PERS - Instructional : Kinesiology - Intercol	28,277.00	28,277.00	26,327.81	0.00	1,949.19	6.89%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3215	PERS - Non-Instructional : Kinesiology - Inte	0.00	553.00	0.00	0.00	553.00	100.00%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3311	OASDHI - Instructional : Kinesiology - Interc	15,573.00	15,573.00	15,151.90	0.00	421.10	2.70%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3315	OASDHI - Non-Instructional : Kinesiology - In	0.00	300.00	0.00	0.00	300.00	100.00%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3321	Medicare - Instructional : Kinesiology - Inte	10,803.00	11,174.00	12,161.60	0.00	(987.60)	-8.84%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3325	Medicare - Non-Instructional : Kinesiology -	180.00	250.00	262.12	0.00	(12.12)	-4.85%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3331	PARS - Instructional : Kinesiology - Intercol	0.00	0.00	360.89	0.00	(360.89)	0.00%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3335	PARS - Non-Instructional : Kinesiology - Inte	0.00	0.00	109.69	0.00	(109.69)	0.00%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3411	H & W - Instructional : Kinesiology - Intercol	108,732.00	110,909.00	108,536.64	0.00	2,372.36	2.14%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3431	H & W - Retiree Fund Inst : Kinesiology - Int	7,451.00	7,707.00	8,279.92	0.00	(572.92)	-7.43%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3435	H & W - Retiree Fund Non-Inst : Kinesiology -	124.00	172.00	180.69	0.00	(8.69)	-5.05%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3511	SUI - Instructional : Kinesiology - Intercoll	373.00	386.00	414.25	0.00	(28.25)	-7.32%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3515	SUI - Non-Instructional : Kinesiology - Inter	6.00	8.00	9.02	0.00	(1.02)	-12.75%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3611	WCI - Instructional : Kinesiology - Intercoll	17,881.00	18,494.00	19,870.63	0.00	(1,376.63)	-7.44%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3615	WCI - Non-Instructional : Kinesiology - Inter	298.00	414.00	433.64	0.00	(19.64)	-4.74%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_3911	Other Benefits - Instructional : Kinesiology	7,050.00	7,461.00	7,122.50	1,218.75	(880.25)	-11.80%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_4310	Instructional Supplies : Kinesiology - Interc	24,482.00	11,434.00	8,274.80	3,020.50	138.70	1.21%
15440	Kinesiology - Intercoll Athlet	11_0000_083550_15440_5650	Rental - Facility (Short-term) : Kinesiology	663.00	0.00	0.00	0.00	0.00	0.00%
15440	Kinesiology - Intercoll Athlet	11_0000_696000_15440_1460	Part-Time Physicians/Psych : Kinesiology - In	3,220.00	3,220.00	0.00	0.00	3,220.00	100.00%
15440	Kinesiology - Intercoll Athlet	11_0000_696000_15440_3115	STRS - Non-Instructional : Kinesiology - Inte	266.00	266.00	0.00	0.00	266.00	100.00%
15440	Kinesiology - Intercoll Athlet	11_0000_696000_15440_3325	Medicare - Non-Instructional : Kinesiology -	47.00	47.00	0.00	0.00	47.00	100.00%
15440	Kinesiology - Intercoll Athlet	11_0000_696000_15440_3435	H & W - Retiree Fund Non-Inst : Kinesiology -	32.00	32.00	0.00	0.00	32.00	100.00%
15440	Kinesiology - Intercoll Athlet	11_0000_696000_15440_3515	SUI - Non-Instructional : Kinesiology - Inter	2.00	2.00	0.00	0.00	2.00	100.00%

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GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15440	Kinesiology - Intercoll Athlet	11_0000_696000_15440_3615	WCI - Non-Instructional : Kinesiology - Inter	77.00	77.00	0.00	0.00	77.00	100.00%
<b>15440 Total</b>				<b>1,018,971.00</b>	<b>1,042,276.00</b>	<b>1,091,038.92</b>	<b>121,429.71</b>	<b>(170,192.63)</b>	<b>-16.33%</b>
15505	Fine & Performing Arts Office	11_0000_100100_15505_5605	Contracted Repair Services : Fine & Performin	0.00	3,570.00	2,880.00	0.00	690.00	19.33%
15505	Fine & Performing Arts Office	11_0000_100100_15505_5950	Software License and Fees : Fine & Performing	975.00	0.00	0.00	0.00	0.00	0.00%
15505	Fine & Performing Arts Office	11_0000_100100_15505_6410	Equipment - All Other > \$1,000 : Fine & Perfo	4,603.00	1,948.00	1,618.92	0.00	329.08	16.89%
15505	Fine & Performing Arts Office	11_0000_601000_15505_1210	Academic Management : Fine & Performing Arts	145,338.00	145,338.00	128,294.53	20,420.12	(3,376.65)	-2.32%
15505	Fine & Performing Arts Office	11_0000_601000_15505_2130	Classified Employees : Fine & Performing Arts	122,893.00	122,893.00	101,047.89	18,498.42	3,346.69	2.72%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3115	STRS - Non-Instructional : Fine & Performing	12,797.00	12,797.00	8,995.18	0.00	3,801.82	29.71%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3215	PERS - Non-Instructional : Fine & Performing	14,062.00	14,062.00	11,561.86	0.00	2,500.14	17.78%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3315	OASDHI - Non-Instructional : Fine & Performin	7,787.00	7,787.00	6,394.16	0.00	1,392.84	17.89%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3325	Medicare - Non-Instructional : Fine & Perform	4,070.00	4,070.00	3,267.16	0.00	802.84	19.73%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3415	H & W - Non-Instructional : Fine & Performing	53,114.00	53,114.00	51,499.70	0.00	1,614.30	3.04%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3435	H & W - Retiree Fund Non-Inst : Fine & Perfor	2,807.00	2,807.00	2,319.26	0.00	487.74	17.38%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3515	SUI - Non-Instructional : Fine & Performing A	140.00	140.00	115.98	0.00	24.02	17.16%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3615	WCI - Non-Instructional : Fine & Performing A	6,737.00	6,737.00	5,565.90	0.00	1,171.10	17.38%
15505	Fine & Performing Arts Office	11_0000_601000_15505_3915	Other Benefits - Non-Instruct : Fine & Perfor	5,200.00	5,200.00	2,570.83	575.00	2,054.17	39.50%
15505	Fine & Performing Arts Office	11_0000_601000_15505_5100	Contracted Services : Fine & Performing Arts	0.00	270.00	270.00	0.00	0.00	0.00%
15505	Fine & Performing Arts Office	11_0000_601000_15505_5605	Contracted Repair Services : Fine & Performin	4,481.00	4,481.00	4,345.00	81.72	54.28	1.21%
15505	Fine & Performing Arts Office	11_0000_601000_15505_5610	Lease Agreement - Equipment : Fine & Performi	4,587.00	4,587.00	3,494.47	698.93	393.60	8.58%
15505	Fine & Performing Arts Office	11_0000_601000_15505_5630	Maint Contract - Office Equip : Fine & Perfor	1,210.00	1,610.00	(5.20)	1,338.64	276.56	17.18%
15505	Fine & Performing Arts Office	11_0000_601000_15505_5651	Rental - Other (Short-term) : Fine & Performi	1,544.00	1,454.00	1,140.00	258.00	56.00	3.85%
15505	Fine & Performing Arts Office	11_0000_601000_15505_5845	Excess/Copies Usage : Fine & Performing Arts	1,087.00	1,087.00	776.95	300.60	9.45	0.87%
15505	Fine & Performing Arts Office	11_0000_601000_15505_5940	Reproduction/Printing Expenses : Fine & Perfo	1,300.00	1,300.00	199.86	0.00	1,100.14	84.63%
15505	Fine & Performing Arts Office	11_0000_601000_15505_6419	Equip/Software - >\$200 <\$1,000 : Fine & Perfo	1,199.00	619.00	612.64	0.00	6.36	1.03%
15505	Fine & Performing Arts Office	11_0000_619000_15505_1282	Contract Ext - Reassigned Time : Fine & Perfo	6,435.00	6,435.00	0.00	0.00	6,435.00	100.00%
15505	Fine & Performing Arts Office	11_0000_619000_15505_3115	STRS - Non-Instructional : Fine & Performing	531.00	531.00	0.00	0.00	531.00	100.00%
15505	Fine & Performing Arts Office	11_0000_619000_15505_3325	Medicare - Non-Instructional : Fine & Perform	93.00	93.00	0.00	0.00	93.00	100.00%
15505	Fine & Performing Arts Office	11_0000_619000_15505_3435	H & W - Retiree Fund Non-Inst : Fine & Perfor	64.00	64.00	0.00	0.00	64.00	100.00%
15505	Fine & Performing Arts Office	11_0000_619000_15505_3515	SUI - Non-Instructional : Fine & Performing A	3.00	3.00	0.00	0.00	3.00	100.00%
15505	Fine & Performing Arts Office	11_0000_619000_15505_3615	WCI - Non-Instructional : Fine & Performing A	154.00	154.00	0.00	0.00	154.00	100.00%
<b>15505 Total</b>				<b>403,211.00</b>	<b>403,151.00</b>	<b>336,965.09</b>	<b>42,171.43</b>	<b>24,014.48</b>	<b>5.96%</b>
15510	Art	11_0000_100100_15510_1310	Part-Time Instructors : Art	0.00	0.00	0.00	1,013.62	(1,013.62)	0.00%
15510	Art	11_0000_100200_15510_1110	Contract Instructors : Art	371,236.00	367,716.00	260,873.04	28,640.49	78,202.47	21.27%
15510	Art	11_0000_100200_15510_1190	Sabbaticals - Instructional : Art	72,799.00	72,799.00	185,355.52	16,712.65	(129,269.17)	-177.57%
15510	Art	11_0000_100200_15510_1310	Part-Time Instructors : Art	233,463.00	259,761.00	310,476.10	96,453.76	(147,168.86)	-56.66%
15510	Art	11_0000_100200_15510_1311	Sub Instructors,Short Term : Art	450.00	450.00	0.00	0.00	450.00	100.00%
15510	Art	11_0000_100200_15510_1313	Beyond Contract-Instructors : Art	22,163.00	18,929.00	19,357.95	7,479.38	(7,908.33)	-41.78%
15510	Art	11_0000_100200_15510_1314	Int/Sum-Beyond Contract : Art	22,624.00	29,158.00	12,171.60	0.00	16,986.40	58.26%
15510	Art	11_0000_100200_15510_1315	Int/Sum-Instructors,Part-Time : Art	18,573.00	22,044.00	20,019.06	1,013.61	1,011.33	4.59%
15510	Art	11_0000_100200_15510_1483	Beyond Contr - Reassigned Time : Art	2,156.00	2,156.00	5,866.20	1,407.88	(5,118.08)	-237.39%
15510	Art	11_0000_100200_15510_2410	Inst Assistant - Ongoing : Art	11,826.00	0.00	0.00	0.00	0.00	0.00%
15510	Art	11_0000_100200_15510_2420	Inst Assistant - Hourly : Art	16,901.00	15,277.00	9,515.56	0.00	5,761.44	37.71%
15510	Art	11_0000_100200_15510_3111	STRS - Instructional : Art	61,632.00	63,511.00	59,275.89	0.00	4,235.11	6.67%
15510	Art	11_0000_100200_15510_3115	STRS - Non-Instructional : Art	178.00	178.00	483.95	0.00	(305.95)	-171.88%
15510	Art	11_0000_100200_15510_3211	PERS - Instructional : Art	1,353.00	1,353.00	0.00	0.00	1,353.00	100.00%

Rancho Santiago Community College District  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15510	Art	11_0000_100200_15510_3311	OASDHI - Instructional : Art	733.00	869.00	0.00	0.00	869.00	100.00%
15510	Art	11_0000_100200_15510_3321	Medicare - Instructional : Art	11,249.00	11,643.00	12,126.64	0.00	(483.64)	-4.15%
15510	Art	11_0000_100200_15510_3325	Medicare - Non-Instructional : Art	31.00	31.00	85.14	0.00	(54.14)	-174.65%
15510	Art	11_0000_100200_15510_3331	PARS - Instructional : Art	220.00	276.00	1,271.74	0.00	(995.74)	-360.78%
15510	Art	11_0000_100200_15510_3411	H & W - Instructional : Art	74,040.00	74,040.00	74,045.92	0.00	(5.92)	-0.01%
15510	Art	11_0000_100200_15510_3431	H & W - Retiree Fund Inst : Art	7,758.00	8,028.00	8,270.40	0.00	(242.40)	-3.02%
15510	Art	11_0000_100200_15510_3435	H & W - Retiree Fund Non-Inst : Art	22.00	22.00	58.67	0.00	(36.67)	-166.68%
15510	Art	11_0000_100200_15510_3511	SUI - Instructional : Art	388.00	402.00	413.54	0.00	(11.54)	-2.87%
15510	Art	11_0000_100200_15510_3515	SUI - Non-Instructional : Art	1.00	1.00	2.94	0.00	(1.94)	-194.00%
15510	Art	11_0000_100200_15510_3611	WCI - Instructional : Art	18,619.00	19,271.00	19,848.84	0.00	(577.84)	-3.00%
15510	Art	11_0000_100200_15510_3615	WCI - Non-Instructional : Art	52.00	52.00	140.79	0.00	(88.79)	-170.75%
15510	Art	11_0000_100200_15510_3911	Other Benefits - Instructional : Art	5,750.00	5,750.00	5,750.00	575.00	(575.00)	-10.00%
15510	Art	11_0000_100200_15510_5100	Contracted Services : Art	1,650.00	11,352.00	11,317.32	0.00	34.68	0.31%
<b>15510 Total</b>				<b>955,867.00</b>	<b>985,069.00</b>	<b>1,016,726.81</b>	<b>153,296.39</b>	<b>(184,954.20)</b>	<b>-18.78%</b>
15511	Art Gallery	11_0000_100100_15511_4310	Instructional Supplies : Art Gallery	300.00	300.00	0.00	277.85	22.15	7.38%
15511	Art Gallery	11_0000_100200_15511_2130	Classified Employees : Art Gallery	58,366.00	58,366.00	54,341.87	9,880.34	(5,856.21)	-10.03%
15511	Art Gallery	11_0000_100200_15511_3215	PERS - Non-Instructional : Art Gallery	6,678.00	6,678.00	6,217.79	0.00	460.21	6.89%
15511	Art Gallery	11_0000_100200_15511_3315	OASDHI - Non-Instructional : Art Gallery	3,702.00	3,702.00	3,447.17	0.00	254.83	6.88%
15511	Art Gallery	11_0000_100200_15511_3325	Medicare - Non-Instructional : Art Gallery	866.00	866.00	806.18	0.00	59.82	6.91%
15511	Art Gallery	11_0000_100200_15511_3415	H & W - Non-Instructional : Art Gallery	132.00	132.00	122.39	0.00	9.61	7.28%
15511	Art Gallery	11_0000_100200_15511_3435	H & W - Retiree Fund Non-Inst : Art Gallery	597.00	597.00	555.85	0.00	41.15	6.89%
15511	Art Gallery	11_0000_100200_15511_3515	SUI - Non-Instructional : Art Gallery	30.00	30.00	27.82	0.00	2.18	7.27%
15511	Art Gallery	11_0000_100200_15511_3615	WCI - Non-Instructional : Art Gallery	1,433.00	1,433.00	1,333.88	0.00	99.12	6.92%
15511	Art Gallery	11_0000_100200_15511_3915	Other Benefits - Non-Instruct : Art Gallery	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
15511	Art Gallery	11_0000_100200_15511_4310	Instructional Supplies : Art Gallery	200.00	200.00	146.58	0.00	53.42	26.71%
15511	Art Gallery	11_0000_100200_15511_5611	Lease Agreement - Facility : Art Gallery	28,896.00	28,896.00	25,200.00	0.00	3,696.00	12.79%
<b>15511 Total</b>				<b>102,550.00</b>	<b>102,550.00</b>	<b>93,437.03</b>	<b>10,383.19</b>	<b>(1,270.22)</b>	<b>-1.24%</b>
15512	Photography	11_0000_101100_15512_1110	Contract Instructors : Photography	33,416.00	33,416.00	33,940.22	3,394.03	(3,918.25)	-11.73%
15512	Photography	11_0000_101100_15512_1310	Part-Time Instructors : Photography	39,786.00	39,786.00	39,488.72	9,872.70	(9,575.42)	-24.07%
15512	Photography	11_0000_101100_15512_1313	Beyond Contract-Instructors : Photography	3,234.00	3,234.00	1,173.24	586.62	1,474.14	45.58%
15512	Photography	11_0000_101100_15512_1315	Int/Sum-Instructors,Part-Time : Photography	9,576.00	9,689.00	4,436.94	0.00	5,252.06	54.21%
15512	Photography	11_0000_101100_15512_3111	STRS - Instructional : Photography	7,137.00	7,137.00	6,562.02	0.00	574.98	8.06%
15512	Photography	11_0000_101100_15512_3321	Medicare - Instructional : Photography	1,254.00	1,254.00	1,153.78	0.00	100.22	7.99%
15512	Photography	11_0000_101100_15512_3411	H & W - Instructional : Photography	4,124.00	4,124.00	4,124.24	0.00	(0.24)	-0.01%
15512	Photography	11_0000_101100_15512_3431	H & W - Retiree Fund Inst : Photography	865.00	865.00	795.40	0.00	69.60	8.05%
15512	Photography	11_0000_101100_15512_3511	SUI - Instructional : Photography	43.00	43.00	39.82	0.00	3.18	7.40%
15512	Photography	11_0000_101100_15512_3611	WCI - Instructional : Photography	2,076.00	2,076.00	1,908.98	0.00	167.02	8.05%
15512	Photography	11_0000_101100_15512_3911	Other Benefits - Instructional : Photography	500.00	500.00	500.00	50.00	(50.00)	-10.00%
<b>15512 Total</b>				<b>102,011.00</b>	<b>102,124.00</b>	<b>94,123.36</b>	<b>13,903.35</b>	<b>(5,902.71)</b>	<b>-5.78%</b>
15520	Dance	11_0000_100800_15520_1110	Contract Instructors : Dance	174,203.00	174,203.00	90,277.42	8,978.71	74,946.87	43.02%
15520	Dance	11_0000_100800_15520_1310	Part-Time Instructors : Dance	55,950.00	55,950.00	100,089.70	30,440.79	(74,580.49)	-133.30%
15520	Dance	11_0000_100800_15520_1311	Sub Instructors,Short Term : Dance	0.00	373.00	0.00	0.00	373.00	100.00%
15520	Dance	11_0000_100800_15520_1313	Beyond Contract-Instructors : Dance	8,710.00	8,280.00	976.12	228.78	7,075.10	85.45%
15520	Dance	11_0000_100800_15520_1315	Int/Sum-Instructors,Part-Time : Dance	5,371.00	8,723.00	7,083.92	0.00	1,639.08	18.79%
15520	Dance	11_0000_100800_15520_1390	Instructional Banked LHE : Dance	0.00	0.00	2,200.32	0.00	(2,200.32)	0.00%

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15520	Dance	11_0000_100800_15520_1483	Beyond Contr - Reassigned Time : Dance	6,159.00	6,159.00	3,519.72	1,407.88	1,231.40	19.99%
15520	Dance	11_0000_100800_15520_2410	Inst Assistant - Ongoing : Dance	2,495.00	2,495.00	2,193.28	0.00	301.72	12.09%
15520	Dance	11_0000_100800_15520_3111	STRS - Instructional : Dance	20,356.00	20,356.00	15,589.72	0.00	4,766.28	23.41%
15520	Dance	11_0000_100800_15520_3115	STRS - Non-Instructional : Dance	508.00	543.00	290.36	0.00	252.64	46.53%
15520	Dance	11_0000_100800_15520_3321	Medicare - Instructional : Dance	3,614.00	3,614.00	2,941.58	0.00	672.42	18.61%
15520	Dance	11_0000_100800_15520_3325	Medicare - Non-Instructional : Dance	89.00	95.00	51.04	0.00	43.96	46.27%
15520	Dance	11_0000_100800_15520_3331	PARS - Instructional : Dance	32.00	32.00	183.97	0.00	(151.97)	-474.91%
15520	Dance	11_0000_100800_15520_3411	H & W - Instructional : Dance	43,127.00	43,127.00	19,588.93	0.00	23,538.07	54.58%
15520	Dance	11_0000_100800_15520_3431	H & W - Retiree Fund Inst : Dance	2,492.00	2,492.00	2,031.05	0.00	460.95	18.50%
15520	Dance	11_0000_100800_15520_3435	H & W - Retiree Fund Non-Inst : Dance	62.00	67.00	35.20	0.00	31.80	47.46%
15520	Dance	11_0000_100800_15520_3511	SUI - Instructional : Dance	125.00	125.00	101.68	0.00	23.32	18.66%
15520	Dance	11_0000_100800_15520_3515	SUI - Non-Instructional : Dance	3.00	4.00	1.76	0.00	2.24	56.00%
15520	Dance	11_0000_100800_15520_3611	WCI - Instructional : Dance	5,981.00	5,981.00	4,874.75	0.00	1,106.25	18.50%
15520	Dance	11_0000_100800_15520_3615	WCI - Non-Instructional : Dance	148.00	158.00	84.48	0.00	73.52	46.53%
15520	Dance	11_0000_100800_15520_3911	Other Benefits - Instructional : Dance	2,500.00	2,500.00	2,500.00	125.00	(125.00)	-5.00%
<b>15520 Total</b>				<b>331,925.00</b>	<b>335,277.00</b>	<b>254,615.00</b>	<b>41,181.16</b>	<b>39,480.84</b>	<b>11.78%</b>
15530	Communications & Media Studies	11_0000_060100_15530_1110	Contract Instructors : Communications & Media	105,906.00	105,906.00	111,269.58	11,126.96	(16,490.54)	-15.57%
15530	Communications & Media Studies	11_0000_060100_15530_1310	Part-Time Instructors : Communications & Medi	6,673.00	6,673.00	7,263.37	1,815.70	(2,406.07)	-36.06%
15530	Communications & Media Studies	11_0000_060100_15530_1313	Beyond Contract-Instructors : Communications	1,150.00	1,150.00	6,648.00	1,662.14	(7,160.14)	-622.62%
15530	Communications & Media Studies	11_0000_060100_15530_1314	Int/Sum-Beyond Contract : Communications & Me	9,878.00	9,878.00	4,987.98	0.00	4,890.02	49.50%
15530	Communications & Media Studies	11_0000_060100_15530_1483	Beyond Contr - Reassigned Time : Communicatio	0.00	0.00	3,519.72	1,173.23	(4,692.95)	0.00%
15530	Communications & Media Studies	11_0000_060100_15530_1490	Non-Instructional Banked LHE : Communications	0.00	0.00	3,300.48	0.00	(3,300.48)	0.00%
15530	Communications & Media Studies	11_0000_060100_15530_2420	Inst Assistant - Hourly : Communications & Me	0.00	12,628.00	10,450.25	0.00	2,177.75	17.25%
15530	Communications & Media Studies	11_0000_060100_15530_3111	STRS - Instructional : Communications & Media	10,301.00	10,301.00	10,242.81	0.00	58.19	0.56%
15530	Communications & Media Studies	11_0000_060100_15530_3115	STRS - Non-Instructional : Communications & M	0.00	0.00	290.36	0.00	(290.36)	0.00%
15530	Communications & Media Studies	11_0000_060100_15530_3321	Medicare - Instructional : Communications & M	1,810.00	1,950.00	2,035.54	0.00	(85.54)	-4.39%
15530	Communications & Media Studies	11_0000_060100_15530_3325	Medicare - Non-Instructional : Communications	0.00	0.00	50.52	0.00	(50.52)	0.00%
15530	Communications & Media Studies	11_0000_060100_15530_3331	PARS - Instructional : Communications & Media	0.00	125.00	230.29	0.00	(105.29)	-84.23%
15530	Communications & Media Studies	11_0000_060100_15530_3411	H & W - Instructional : Communications & Medi	10,372.00	10,372.00	21,318.38	0.00	(10,946.38)	-105.54%
15530	Communications & Media Studies	11_0000_060100_15530_3431	H & W - Retiree Fund Inst : Communications &	1,249.00	1,346.00	1,418.70	0.00	(72.70)	-5.40%
15530	Communications & Media Studies	11_0000_060100_15530_3435	H & W - Retiree Fund Non-Inst : Communication	0.00	0.00	35.20	0.00	(35.20)	0.00%
15530	Communications & Media Studies	11_0000_060100_15530_3511	SUI - Instructional : Communications & Media	62.00	67.00	70.92	0.00	(3.92)	-5.85%
15530	Communications & Media Studies	11_0000_060100_15530_3515	SUI - Non-Instructional : Communications & Me	0.00	0.00	1.75	0.00	(1.75)	0.00%
15530	Communications & Media Studies	11_0000_060100_15530_3611	WCI - Instructional : Communications & Media	2,997.00	3,229.00	3,404.86	0.00	(175.86)	-5.45%
15530	Communications & Media Studies	11_0000_060100_15530_3615	WCI - Non-Instructional : Communications & Me	0.00	0.00	84.47	0.00	(84.47)	0.00%
15530	Communications & Media Studies	11_0000_060100_15530_3911	Other Benefits - Instructional : Communicatio	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
15530	Communications & Media Studies	11_0000_060100_15530_5940	Reproduction/Printing Expenses : Communicatio	13,612.00	13,612.00	13,000.00	0.00	612.00	4.50%
15530	Communications & Media Studies	11_0000_060200_15530_1483	Beyond Contr - Reassigned Time : Communicatio	6,468.00	6,468.00	0.00	0.00	6,468.00	100.00%
15530	Communications & Media Studies	11_0000_060200_15530_3115	STRS - Non-Instructional : Communications & M	534.00	534.00	0.00	0.00	534.00	100.00%
15530	Communications & Media Studies	11_0000_060200_15530_3325	Medicare - Non-Instructional : Communications	94.00	94.00	0.00	0.00	94.00	100.00%
15530	Communications & Media Studies	11_0000_060200_15530_3435	H & W - Retiree Fund Non-Inst : Communication	65.00	65.00	0.00	0.00	65.00	100.00%
15530	Communications & Media Studies	11_0000_060200_15530_3515	SUI - Non-Instructional : Communications & Me	3.00	3.00	0.00	0.00	3.00	100.00%
15530	Communications & Media Studies	11_0000_060200_15530_3615	WCI - Non-Instructional : Communications & Me	155.00	155.00	0.00	0.00	155.00	100.00%
<b>15530 Total</b>				<b>172,579.00</b>	<b>185,806.00</b>	<b>200,873.18</b>	<b>15,903.03</b>	<b>(30,970.21)</b>	<b>-16.67%</b>
15535	Music	11_0000_100400_15535_1110	Contract Instructors : Music	322,985.00	319,465.00	328,976.62	33,249.64	(42,761.26)	-13.39%

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15535	Music	11_0000_100400_15535_1190	Sabbaticals - Instructional : Music	86,886.00	86,886.00	91,209.79	9,120.98	(13,444.77)	-15.47%
15535	Music	11_0000_100400_15535_1310	Part-Time Instructors : Music	137,528.00	163,613.00	192,578.12	42,631.84	(71,596.96)	-43.76%
15535	Music	11_0000_100400_15535_1311	Sub Instructors,Short Term : Music	3,573.00	3,573.00	1,759.86	0.00	1,813.14	50.75%
15535	Music	11_0000_100400_15535_1313	Beyond Contract-Instructors : Music	12,539.00	12,539.00	17,139.86	1,091.92	(5,692.78)	-45.40%
15535	Music	11_0000_100400_15535_1314	Int/Sum-Beyond Contract : Music	23,684.00	29,367.00	15,801.39	0.00	13,565.61	46.19%
15535	Music	11_0000_100400_15535_1315	Int/Sum-Instructors,Part-Time : Music	8,744.00	15,137.00	11,474.82	0.00	3,662.18	24.19%
15535	Music	11_0000_100400_15535_1390	Instructional Banked LHE : Music	0.00	0.00	2,750.40	0.00	(2,750.40)	0.00%
15535	Music	11_0000_100400_15535_1483	Beyond Contr - Reassigned Time : Music	0.00	6,600.00	1,173.24	1,173.23	4,253.53	64.45%
15535	Music	11_0000_100400_15535_1490	Non-Instructional Banked LHE : Music	0.00	0.00	5,500.80	0.00	(5,500.80)	0.00%
15535	Music	11_0000_100400_15535_2320	Classified Employees - Hourly : Music	8,000.00	8,207.00	8,097.02	0.00	109.98	1.34%
15535	Music	11_0000_100400_15535_2410	Inst Assistant - Ongoing : Music	22,500.00	22,500.00	17,699.69	0.00	4,800.31	21.33%
15535	Music	11_0000_100400_15535_2420	Inst Assistant - Hourly : Music	5,618.00	5,618.00	3,770.47	0.00	1,847.53	32.89%
15535	Music	11_0000_100400_15535_3111	STRS - Instructional : Music	49,578.00	51,440.00	50,185.98	0.00	1,254.02	2.44%
15535	Music	11_0000_100400_15535_3115	STRS - Non-Instructional : Music	0.00	545.00	100.91	0.00	444.09	81.48%
15535	Music	11_0000_100400_15535_3211	PERS - Instructional : Music	1,814.00	1,814.00	1,660.82	0.00	153.18	8.44%
15535	Music	11_0000_100400_15535_3311	OASDHI - Instructional : Music	984.00	984.00	899.94	0.00	84.06	8.54%
15535	Music	11_0000_100400_15535_3315	OASDHI - Non-Instructional : Music	0.00	199.00	0.00	0.00	199.00	100.00%
15535	Music	11_0000_100400_15535_3321	Medicare - Instructional : Music	9,121.00	9,448.00	9,981.68	0.00	(533.68)	-5.65%
15535	Music	11_0000_100400_15535_3325	Medicare - Non-Instructional : Music	115.00	258.00	135.13	0.00	122.87	47.62%
15535	Music	11_0000_100400_15535_3331	PARS - Instructional : Music	159.00	159.00	638.72	0.00	(479.72)	-301.71%
15535	Music	11_0000_100400_15535_3335	PARS - Non-Instructional : Music	104.00	146.00	105.25	0.00	40.75	27.91%
15535	Music	11_0000_100400_15535_3411	H & W - Instructional : Music	72,396.00	72,396.00	72,390.60	0.00	5.40	0.01%
15535	Music	11_0000_100400_15535_3431	H & W - Retiree Fund Inst : Music	6,291.00	6,517.00	6,888.60	0.00	(371.60)	-5.70%
15535	Music	11_0000_100400_15535_3435	H & W - Retiree Fund Non-Inst : Music	80.00	179.00	93.20	0.00	85.80	47.93%
15535	Music	11_0000_100400_15535_3511	SUI - Instructional : Music	315.00	326.00	344.19	0.00	(18.19)	-5.58%
15535	Music	11_0000_100400_15535_3515	SUI - Non-Instructional : Music	4.00	9.00	4.67	0.00	4.33	48.11%
15535	Music	11_0000_100400_15535_3611	WCI - Instructional : Music	15,098.00	15,640.00	16,533.03	0.00	(893.03)	-5.71%
15535	Music	11_0000_100400_15535_3615	WCI - Non-Instructional : Music	192.00	427.00	223.69	0.00	203.31	47.61%
15535	Music	11_0000_100400_15535_3911	Other Benefits - Instructional : Music	5,000.00	5,000.00	4,950.00	500.00	(450.00)	-9.00%
15535	Music	11_0000_100400_15535_3915	Other Benefits - Non-Instruct : Music	0.00	0.00	50.00	0.00	(50.00)	0.00%
<b>15535 Total</b>				<b>793,308.00</b>	<b>838,992.00</b>	<b>863,118.49</b>	<b>87,767.61</b>	<b>(111,894.10)</b>	<b>-13.34%</b>
15545	Communications Studies Instr	11_0000_150600_15545_1110	Contract Instructors : Communications Studies	532,082.00	532,082.00	461,737.24	46,173.74	24,171.02	4.54%
15545	Communications Studies Instr	11_0000_150600_15545_1310	Part-Time Instructors : Communications Studie	104,551.00	104,551.00	123,232.23	43,684.42	(62,365.65)	-59.65%
15545	Communications Studies Instr	11_0000_150600_15545_1313	Beyond Contract-Instructors : Communications	6,468.00	6,468.00	7,039.44	1,759.84	(2,331.28)	-36.04%
15545	Communications Studies Instr	11_0000_150600_15545_1314	Int/Sum-Beyond Contract : Communications Stud	31,234.00	35,920.00	21,612.96	0.00	14,307.04	39.83%
15545	Communications Studies Instr	11_0000_150600_15545_1315	Int/Sum-Instructors,Part-Time : Communication	6,013.00	12,718.00	19,278.00	0.00	(6,560.00)	-51.58%
15545	Communications Studies Instr	11_0000_150600_15545_1483	Beyond Contr - Reassigned Time : Communicatio	6,160.00	6,160.00	6,704.64	1,340.82	(1,885.46)	-30.61%
15545	Communications Studies Instr	11_0000_150600_15545_3111	STRS - Instructional : Communications Studies	56,727.00	56,727.00	51,507.95	0.00	5,219.05	9.20%
15545	Communications Studies Instr	11_0000_150600_15545_3115	STRS - Non-Instructional : Communications Stu	508.00	508.00	553.12	0.00	(45.12)	-8.88%
15545	Communications Studies Instr	11_0000_150600_15545_3321	Medicare - Instructional : Communications Stu	8,727.00	8,727.00	7,953.13	0.00	773.87	8.87%
15545	Communications Studies Instr	11_0000_150600_15545_3325	Medicare - Non-Instructional : Communications	89.00	89.00	97.29	0.00	(8.29)	-9.31%
15545	Communications Studies Instr	11_0000_150600_15545_3331	PARS - Instructional : Communications Studies	0.00	0.00	189.26	0.00	(189.26)	0.00%
15545	Communications Studies Instr	11_0000_150600_15545_3411	H & W - Instructional : Communications Studie	113,011.00	113,011.00	89,335.28	0.00	23,675.72	20.95%
15545	Communications Studies Instr	11_0000_150600_15545_3431	H & W - Retiree Fund Inst : Communications St	6,876.00	6,876.00	6,388.86	0.00	487.14	7.08%
15545	Communications Studies Instr	11_0000_150600_15545_3435	H & W - Retiree Fund Non-Inst : Communication	62.00	62.00	67.04	0.00	(5.04)	-8.13%

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15545	Communications Studies Instr	11_0000_150600_15545_3511	SUI - Instructional : Communications Studies	344.00	344.00	319.48	0.00	24.52	7.13%
15545	Communications Studies Instr	11_0000_150600_15545_3515	SUI - Non-Instructional : Communications Stud	3.00	3.00	3.35	0.00	(0.35)	-11.67%
15545	Communications Studies Instr	11_0000_150600_15545_3611	WCI - Instructional : Communications Studies	16,502.00	16,502.00	15,333.26	0.00	1,168.74	7.08%
15545	Communications Studies Instr	11_0000_150600_15545_3615	WCI - Non-Instructional : Communications Stud	148.00	148.00	160.89	0.00	(12.89)	-8.71%
15545	Communications Studies Instr	11_0000_150600_15545_3911	Other Benefits - Instructional : Communicatio	7,250.00	7,250.00	6,000.00	600.00	650.00	8.97%
15545	Communications Studies Instr	11_0000_493086_15545_1110	Contract Instructors : Communications Studies	81,807.00	81,807.00	84,571.04	8,457.10	(11,221.14)	-13.72%
15545	Communications Studies Instr	11_0000_493086_15545_1310	Part-Time Instructors : Communications Studie	10,240.00	10,240.00	2,203.03	1,173.23	6,863.74	67.03%
15545	Communications Studies Instr	11_0000_493086_15545_1315	Int/Sum-Instructors,Part-Time : Communication	0.00	0.00	0.00	1,759.84	(1,759.84)	0.00%
15545	Communications Studies Instr	11_0000_493086_15545_3111	STRS - Instructional : Communications Studies	7,676.00	7,676.00	7,241.30	0.00	434.70	5.66%
15545	Communications Studies Instr	11_0000_493086_15545_3321	Medicare - Instructional : Communications Stu	1,038.00	1,038.00	882.45	0.00	155.55	14.99%
15545	Communications Studies Instr	11_0000_493086_15545_3411	H & W - Instructional : Communications Studie	18,498.00	18,498.00	18,487.88	0.00	10.12	0.05%
15545	Communications Studies Instr	11_0000_493086_15545_3431	H & W - Retiree Fund Inst : Communications St	931.00	931.00	877.76	0.00	53.24	5.72%
15545	Communications Studies Instr	11_0000_493086_15545_3511	SUI - Instructional : Communications Studies	47.00	47.00	43.88	0.00	3.12	6.64%
15545	Communications Studies Instr	11_0000_493086_15545_3611	WCI - Instructional : Communications Studies	2,233.00	2,233.00	2,106.56	0.00	126.44	5.66%
15545	Communications Studies Instr	11_0000_493086_15545_3911	Other Benefits - Instructional : Communicatio	1,000.00	1,000.00	1,000.00	100.00	(100.00)	-10.00%
<b>15545 Total</b>				<b>1,020,225.00</b>	<b>1,031,616.00</b>	<b>934,927.32</b>	<b>105,048.99</b>	<b>(8,360.31)</b>	<b>-0.81%</b>
15550	Television/Video	11_0000_060420_15550_2130	Classified Employees : Television/Video	50,320.00	50,320.00	47,204.60	8,513.04	(5,397.64)	-10.73%
15550	Television/Video	11_0000_060420_15550_2310	Classified Employees - Ongoing : Television/V	48,952.00	48,952.00	31,913.47	3,003.94	14,034.59	28.67%
15550	Television/Video	11_0000_060420_15550_2320	Classified Employees - Hourly : Television/Vi	6,000.00	12,868.00	11,621.70	0.00	1,246.30	9.69%
15550	Television/Video	11_0000_060420_15550_3215	PERS - Non-Instructional : Television/Video	11,359.00	11,527.00	9,239.66	0.00	2,287.34	19.84%
15550	Television/Video	11_0000_060420_15550_3315	OASDHI - Non-Instructional : Television/Video	6,239.00	6,665.00	5,159.87	0.00	1,505.13	22.58%
15550	Television/Video	11_0000_060420_15550_3325	Medicare - Non-Instructional : Television/Vid	1,546.00	1,646.00	1,332.45	0.00	313.55	19.05%
15550	Television/Video	11_0000_060420_15550_3335	PARS - Non-Instructional : Television/Video	78.00	146.00	112.68	0.00	33.32	22.82%
15550	Television/Video	11_0000_060420_15550_3415	H & W - Non-Instructional : Television/Video	10,242.00	10,242.00	9,382.70	0.00	859.30	8.39%
15550	Television/Video	11_0000_060420_15550_3435	H & W - Retiree Fund Non-Inst : Television/Vi	1,066.00	1,135.00	919.85	0.00	215.15	18.96%
15550	Television/Video	11_0000_060420_15550_3515	SUI - Non-Instructional : Television/Video	53.00	57.00	45.38	0.00	11.62	20.39%
15550	Television/Video	11_0000_060420_15550_3615	WCI - Non-Instructional : Television/Video	2,559.00	2,724.00	2,207.44	0.00	516.56	18.96%
15550	Television/Video	11_0000_060420_15550_3915	Other Benefits - Non-Instruct : Television/Vi	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>15550 Total</b>				<b>139,764.00</b>	<b>147,632.00</b>	<b>120,377.30</b>	<b>11,741.98</b>	<b>15,512.72</b>	<b>10.51%</b>
15551	Broadcast Journalism	11_0000_060430_15551_1483	Beyond Contr - Reassigned Time : Broadcast Jo	0.00	0.00	11,732.40	2,933.06	(14,665.46)	0.00%
15551	Broadcast Journalism	11_0000_060430_15551_3115	STRS - Non-Instructional : Broadcast Journali	0.00	0.00	967.91	0.00	(967.91)	0.00%
15551	Broadcast Journalism	11_0000_060430_15551_3325	Medicare - Non-Instructional : Broadcast Jour	0.00	0.00	170.27	0.00	(170.27)	0.00%
15551	Broadcast Journalism	11_0000_060430_15551_3435	H & W - Retiree Fund Non-Inst : Broadcast Jou	0.00	0.00	117.35	0.00	(117.35)	0.00%
15551	Broadcast Journalism	11_0000_060430_15551_3515	SUI - Non-Instructional : Broadcast Journalis	0.00	0.00	5.85	0.00	(5.85)	0.00%
15551	Broadcast Journalism	11_0000_060430_15551_3615	WCI - Non-Instructional : Broadcast Journalis	0.00	0.00	281.58	0.00	(281.58)	0.00%
15551	Broadcast Journalism	11_0000_060430_15551_4520	Repair & Replacement Parts : Broadcast Journa	1,574.00	887.00	887.00	0.00	0.00	0.00%
15551	Broadcast Journalism	11_0000_060430_15551_4610	Non-Instructional Supplies : Broadcast Journa	584.00	0.00	0.00	0.00	0.00	0.00%
15551	Broadcast Journalism	11_0000_060430_15551_5605	Contracted Repair Services : Broadcast Journa	0.00	687.00	685.00	0.00	2.00	0.29%
15551	Broadcast Journalism	11_0000_060430_15551_5950	Software License and Fees : Broadcast Journal	145.00	729.00	646.92	0.00	82.08	11.26%
<b>15551 Total</b>				<b>2,303.00</b>	<b>2,303.00</b>	<b>15,494.28</b>	<b>2,933.06</b>	<b>(16,124.34)</b>	<b>-700.15%</b>
15552	Television (TV/Film/Video)	11_0000_060420_15552_1110	Contract Instructors : Television (TV/Film/Vi	180,742.00	180,742.00	186,540.81	18,654.09	(24,452.90)	-13.53%
15552	Television (TV/Film/Video)	11_0000_060420_15552_1280	Contract - Reassigned Time : Television (TV/F	21,181.00	21,181.00	22,253.92	2,225.39	(3,298.31)	-15.57%
15552	Television (TV/Film/Video)	11_0000_060420_15552_1310	Part-Time Instructors : Television (TV/Film/V	3,080.00	3,080.00	18,665.88	4,783.10	(20,368.98)	-661.33%
15552	Television (TV/Film/Video)	11_0000_060420_15552_1313	Beyond Contract-Instructors : Television (TV/	22,636.00	22,636.00	26,084.64	6,521.24	(9,969.88)	-44.04%
15552	Television (TV/Film/Video)	11_0000_060420_15552_1314	Int/Sum-Beyond Contract : Television (TV/Film	15,066.00	26,021.00	20,823.17	0.00	5,197.83	19.98%



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15552	Television (TV/Film/Video)	11_0000_060420_15552_3111	STRS - Instructional : Television (TV/Film/Vi	18,461.00	18,461.00	20,985.03	0.00	(2,524.03)	-13.67%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3115	STRS - Non-Instructional : Television (TV/Fil	1,768.00	1,768.00	1,856.50	0.00	(88.50)	-5.01%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3321	Medicare - Instructional : Television (TV/Fil	2,002.00	2,002.00	1,810.25	0.00	191.75	9.58%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3411	H & W - Instructional : Television (TV/Film/V	18,643.00	18,643.00	29,586.12	0.00	(10,943.12)	-58.70%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3415	H & W - Non-Instructional : Television (TV/Fi	2,079.00	2,079.00	2,073.84	0.00	5.16	0.25%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3431	H & W - Retiree Fund Inst : Television (TV/Fi	2,238.00	2,238.00	2,543.66	0.00	(305.66)	-13.66%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3435	H & W - Retiree Fund Non-Inst : Television (T	214.00	214.00	225.01	0.00	(11.01)	-5.14%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3511	SUI - Instructional : Television (TV/Film/Vid	112.00	112.00	127.21	0.00	(15.21)	-13.58%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3515	SUI - Non-Instructional : Television (TV/Film	11.00	11.00	11.21	0.00	(0.21)	-1.91%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3611	WCI - Instructional : Television (TV/Film/Vid	5,371.00	5,371.00	6,104.79	0.00	(733.79)	-13.66%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3615	WCI - Non-Instructional : Television (TV/Film	514.00	514.00	540.08	0.00	(26.08)	-5.07%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3911	Other Benefits - Instructional : Television (	2,250.00	2,250.00	2,250.00	225.00	(225.00)	-10.00%
15552	Television (TV/Film/Video)	11_0000_060420_15552_3915	Other Benefits - Non-Instruct : Television (T	250.00	250.00	250.00	25.00	(25.00)	-10.00%
<b>15552 Total</b>				<b>296,618.00</b>	<b>307,573.00</b>	<b>342,732.12</b>	<b>32,433.82</b>	<b>(67,592.94)</b>	<b>-21.98%</b>
15560	Theatre Arts	11_0000_100600_15560_1110	Contract Instructors : Theatre Arts	121,413.00	121,413.00	123,318.88	12,331.89	(14,237.77)	-11.73%
15560	Theatre Arts	11_0000_100600_15560_1280	Contract - Reassigned Time : Theatre Arts	18,686.00	18,686.00	18,979.20	1,897.92	(2,191.12)	-11.73%
15560	Theatre Arts	11_0000_100600_15560_1310	Part-Time Instructors : Theatre Arts	25,826.00	25,826.00	32,472.14	7,746.34	(14,392.48)	-55.73%
15560	Theatre Arts	11_0000_100600_15560_1313	Beyond Contract-Instructors : Theatre Arts	1,130.00	1,130.00	30,642.13	1,759.84	(31,271.97)	-2767.43%
15560	Theatre Arts	11_0000_100600_15560_1314	Int/Sum-Beyond Contract : Theatre Arts	3,426.00	8,903.00	8,173.44	0.00	729.56	8.19%
15560	Theatre Arts	11_0000_100600_15560_1315	Int/Sum-Instructors,Part-Time : Theatre Arts	5,698.00	5,698.00	0.00	0.00	5,698.00	100.00%
15560	Theatre Arts	11_0000_100600_15560_2310	Classified Employees - Ongoing : Theatre Arts	15,647.00	15,647.00	10,649.98	0.00	4,997.02	31.94%
15560	Theatre Arts	11_0000_100600_15560_2350	Overtime - Classified Employee : Theatre Arts	0.00	0.00	81.56	0.00	(81.56)	0.00%
15560	Theatre Arts	11_0000_100600_15560_3111	STRS - Instructional : Theatre Arts	13,138.00	13,138.00	14,424.92	0.00	(1,286.92)	-9.80%
15560	Theatre Arts	11_0000_100600_15560_3115	STRS - Non-Instructional : Theatre Arts	1,562.00	1,562.00	1,586.40	0.00	(24.40)	-1.56%
15560	Theatre Arts	11_0000_100600_15560_3215	PERS - Non-Instructional : Theatre Arts	1,790.00	1,790.00	6.22	0.00	1,783.78	99.65%
15560	Theatre Arts	11_0000_100600_15560_3315	OASDHI - Non-Instructional : Theatre Arts	970.00	970.00	5.06	0.00	964.94	99.48%
15560	Theatre Arts	11_0000_100600_15560_3321	Medicare - Instructional : Theatre Arts	2,309.00	2,309.00	2,940.74	0.00	(631.74)	-27.36%
15560	Theatre Arts	11_0000_100600_15560_3325	Medicare - Non-Instructional : Theatre Arts	501.00	501.00	434.64	0.00	66.36	13.25%
15560	Theatre Arts	11_0000_100600_15560_3331	PARS - Instructional : Theatre Arts	0.00	0.00	363.10	0.00	(363.10)	0.00%
15560	Theatre Arts	11_0000_100600_15560_3335	PARS - Non-Instructional : Theatre Arts	0.00	0.00	138.45	0.00	(138.45)	0.00%
15560	Theatre Arts	11_0000_100600_15560_3411	H & W - Instructional : Theatre Arts	15,153.00	15,153.00	18,825.58	0.00	(3,672.58)	-24.24%
15560	Theatre Arts	11_0000_100600_15560_3415	H & W - Non-Instructional : Theatre Arts	4,263.00	4,263.00	4,256.92	0.00	6.08	0.14%
15560	Theatre Arts	11_0000_100600_15560_3431	H & W - Retiree Fund Inst : Theatre Arts	1,592.00	1,592.00	2,027.79	0.00	(435.79)	-27.37%
15560	Theatre Arts	11_0000_100600_15560_3435	H & W - Retiree Fund Non-Inst : Theatre Arts	346.00	346.00	299.64	0.00	46.36	13.40%
15560	Theatre Arts	11_0000_100600_15560_3511	SUI - Instructional : Theatre Arts	80.00	80.00	101.47	0.00	(21.47)	-26.84%
15560	Theatre Arts	11_0000_100600_15560_3515	SUI - Non-Instructional : Theatre Arts	17.00	17.00	14.95	0.00	2.05	12.06%
15560	Theatre Arts	11_0000_100600_15560_3611	WCI - Instructional : Theatre Arts	3,822.00	3,822.00	4,866.75	0.00	(1,044.75)	-27.34%
15560	Theatre Arts	11_0000_100600_15560_3615	WCI - Non-Instructional : Theatre Arts	830.00	830.00	719.09	0.00	110.91	13.36%
15560	Theatre Arts	11_0000_100600_15560_3911	Other Benefits - Instructional : Theatre Arts	1,750.00	1,750.00	1,750.00	175.00	(175.00)	-10.00%
15560	Theatre Arts	11_0000_100600_15560_3915	Other Benefits - Non-Instruct : Theatre Arts	250.00	250.00	250.00	25.00	(25.00)	-10.00%
15560	Theatre Arts	11_0000_601000_15560_2310	Classified Employees - Ongoing : Theatre Arts	12,513.00	12,513.00	13,941.66	0.00	(1,428.66)	-11.42%
15560	Theatre Arts	11_0000_601000_15560_3215	PERS - Non-Instructional : Theatre Arts	1,432.00	1,432.00	1,605.84	0.00	(173.84)	-12.14%
15560	Theatre Arts	11_0000_601000_15560_3315	OASDHI - Non-Instructional : Theatre Arts	776.00	776.00	870.14	0.00	(94.14)	-12.13%
15560	Theatre Arts	11_0000_601000_15560_3325	Medicare - Non-Instructional : Theatre Arts	181.00	181.00	203.49	0.00	(22.49)	-12.43%
15560	Theatre Arts	11_0000_601000_15560_3435	H & W - Retiree Fund Non-Inst : Theatre Arts	125.00	125.00	140.36	0.00	(15.36)	-12.29%

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15560	Theatre Arts	11_0000_601000_15560_3515	SUI - Non-Instructional : Theatre Arts	6.00	6.00	7.00	0.00	(1.00)	-16.67%
15560	Theatre Arts	11_0000_601000_15560_3615	WCI - Non-Instructional : Theatre Arts	300.00	300.00	336.83	0.00	(36.83)	-12.28%
<b>15560 Total</b>				<b>255,532.00</b>	<b>261,009.00</b>	<b>294,434.37</b>	<b>23,935.99</b>	<b>(57,361.36)</b>	<b>-21.98%</b>
15565	Phillips Hall	11_0000_100600_15565_1250	Contract Coordinator : Phillips Hall	38,372.00	38,372.00	38,958.34	3,895.84	(4,482.18)	-11.68%
15565	Phillips Hall	11_0000_100600_15565_2130	Classified Employees : Phillips Hall	70,254.00	70,254.00	62,309.61	11,329.02	(3,384.63)	-4.82%
15565	Phillips Hall	11_0000_100600_15565_2320	Classified Employees - Hourly : Phillips Hall	8,703.00	23,011.00	21,921.07	0.00	1,089.93	4.74%
15565	Phillips Hall	11_0000_100600_15565_2350	Overtime - Classified Employee : Phillips Hal	0.00	0.00	(606.57)	0.00	606.57	0.00%
15565	Phillips Hall	11_0000_100600_15565_3115	STRS - Non-Instructional : Phillips Hall	3,207.00	3,207.00	3,255.40	0.00	(48.40)	-1.51%
15565	Phillips Hall	11_0000_100600_15565_3215	PERS - Non-Instructional : Phillips Hall	8,039.00	9,679.00	7,799.04	0.00	1,879.96	19.42%
15565	Phillips Hall	11_0000_100600_15565_3315	OASDHI - Non-Instructional : Phillips Hall	4,439.00	5,339.00	4,386.19	0.00	952.81	17.85%
15565	Phillips Hall	11_0000_100600_15565_3325	Medicare - Non-Instructional : Phillips Hall	1,728.00	1,936.00	1,834.96	0.00	101.04	5.22%
15565	Phillips Hall	11_0000_100600_15565_3335	PARS - Non-Instructional : Phillips Hall	113.00	313.00	211.95	0.00	101.05	32.28%
15565	Phillips Hall	11_0000_100600_15565_3415	H & W - Non-Instructional : Phillips Hall	27,916.00	27,916.00	26,303.45	0.00	1,612.55	5.78%
15565	Phillips Hall	11_0000_100600_15565_3435	H & W - Retiree Fund Non-Inst : Phillips Hall	1,192.00	1,352.00	1,266.98	0.00	85.02	6.29%
15565	Phillips Hall	11_0000_100600_15565_3515	SUI - Non-Instructional : Phillips Hall	60.00	70.00	63.43	0.00	6.57	9.39%
15565	Phillips Hall	11_0000_100600_15565_3615	WCI - Non-Instructional : Phillips Hall	2,860.00	3,260.00	3,040.58	0.00	219.42	6.73%
15565	Phillips Hall	11_0000_100600_15565_3915	Other Benefits - Non-Instruct : Phillips Hall	1,850.00	1,850.00	1,737.50	275.00	(162.50)	-8.78%
15565	Phillips Hall	11_0000_100600_15565_5535	Laundry & Dry Cleaning Service : Phillips Hal	244.00	244.00	117.50	122.50	4.00	1.64%
15565	Phillips Hall	11_0000_100600_15565_5650	Rental - Facility (Short-term) : Phillips Hal	10,106.00	10,536.00	9,638.00	449.00	449.00	4.26%
15565	Phillips Hall	11_0000_601000_15565_4520	Repair & Replacement Parts : Phillips Hall	998.00	628.00	210.49	417.51	0.00	0.00%
<b>15565 Total</b>				<b>180,081.00</b>	<b>197,967.00</b>	<b>182,447.92</b>	<b>16,488.87</b>	<b>(969.79)</b>	<b>-0.49%</b>
15605	Humanities & Social Sci Office	11_0000_499900_15605_4310	Instructional Supplies : Humanities & Social	1,725.00	1,011.00	1,010.30	0.00	0.70	0.07%
15605	Humanities & Social Sci Office	11_0000_499900_15605_6419	Equip/Software - >\$200 <\$1,000 : Humanities &	0.00	626.00	625.33	0.00	0.67	0.11%
15605	Humanities & Social Sci Office	11_0000_601000_15605_1210	Academic Management : Humanities & Social Sci	141,093.00	141,093.00	131,365.52	23,884.64	(14,157.16)	-10.03%
15605	Humanities & Social Sci Office	11_0000_601000_15605_2130	Classified Employees : Humanities & Social Sc	114,708.00	114,708.00	106,799.44	19,418.08	(11,509.52)	-10.03%
15605	Humanities & Social Sci Office	11_0000_601000_15605_2310	Classified Employees - Ongoing : Humanities &	17,745.00	17,745.00	16,519.25	3,003.94	(1,778.19)	-10.02%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3115	STRS - Non-Instructional : Humanities & Socia	11,846.00	11,846.00	11,026.74	0.00	819.26	6.92%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3215	PERS - Non-Instructional : Humanities & Socia	15,155.00	15,155.00	14,110.13	0.00	1,044.87	6.89%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3315	OASDHI - Non-Instructional : Humanities & Soc	8,380.00	8,380.00	7,801.39	0.00	578.61	6.90%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3325	Medicare - Non-Instructional : Humanities & S	4,042.00	4,042.00	3,742.13	0.00	299.87	7.42%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3415	H & W - Non-Instructional : Humanities & Soci	52,934.00	52,934.00	48,381.85	0.00	4,552.15	8.60%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3435	H & W - Retiree Fund Non-Inst : Humanities &	2,787.00	2,787.00	2,594.62	0.00	192.38	6.90%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3515	SUI - Non-Instructional : Humanities & Social	139.00	139.00	129.74	0.00	9.26	6.66%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3615	WCI - Non-Instructional : Humanities & Social	6,690.00	6,690.00	6,226.86	0.00	463.14	6.92%
15605	Humanities & Social Sci Office	11_0000_601000_15605_3915	Other Benefits - Non-Instruct : Humanities &	5,200.00	5,200.00	4,766.63	866.66	(433.29)	-8.33%
15605	Humanities & Social Sci Office	11_0000_601000_15605_4210	Books, Mags & Ref Mat, Non-Lib : Humanities &	125.00	0.00	0.00	0.00	0.00	0.00%
15605	Humanities & Social Sci Office	11_0000_601000_15605_4610	Non-Instructional Supplies : Humanities & Soc	1,116.00	1,056.00	1,016.61	0.00	39.39	3.73%
15605	Humanities & Social Sci Office	11_0000_601000_15605_5610	Lease Agreement - Equipment : Humanities & So	2,818.00	2,719.00	2,265.70	453.18	0.12	0.00%
15605	Humanities & Social Sci Office	11_0000_601000_15605_5845	Excess/Copies Usage : Humanities & Social Sc	431.00	530.00	271.55	144.23	114.22	21.55%
15605	Humanities & Social Sci Office	11_0000_601000_15605_5940	Reproduction/Printing Expenses : Humanities &	50.00	50.00	8.13	0.00	41.87	83.74%
15605	Humanities & Social Sci Office	11_0000_601000_15605_6410	Equipment - All Other > \$1,000 : Humanities &	870.00	4.00	0.00	0.00	4.00	100.00%
15605	Humanities & Social Sci Office	11_0000_601000_15605_6419	Equip/Software - >\$200 <\$1,000 : Humanities &	0.00	855.00	831.19	0.00	23.81	2.78%
<b>15605 Total</b>				<b>387,854.00</b>	<b>387,570.00</b>	<b>359,493.11</b>	<b>47,770.73</b>	<b>(19,693.84)</b>	<b>-5.08%</b>
15610	Anthropology	11_0000_220200_15610_1110	Contract Instructors : Anthropology	118,451.00	118,451.00	124,259.00	12,425.90	(18,233.90)	-15.39%
15610	Anthropology	11_0000_220200_15610_1280	Contract - Reassigned Time : Anthropology	21,181.00	21,181.00	22,253.90	2,225.39	(3,298.29)	-15.57%

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15610	Anthropology	11_0000_220200_15610_1310	Part-Time Instructors : Anthropology	24,774.00	24,774.00	49,269.40	10,523.24	(35,018.64)	-141.35%
15610	Anthropology	11_0000_220200_15610_1313	Beyond Contract-Instructors : Anthropology	8,859.00	8,859.00	8,008.58	3,566.36	(2,715.94)	-30.66%
15610	Anthropology	11_0000_220200_15610_1314	Int/Sum-Beyond Contract : Anthropology	16,458.00	16,458.00	9,270.72	0.00	7,187.28	43.67%
15610	Anthropology	11_0000_220200_15610_1315	Int/Sum-Instructors,Part-Time : Anthropology	0.00	3,041.00	6,184.08	0.00	(3,143.08)	-103.36%
15610	Anthropology	11_0000_220200_15610_1390	Instructional Banked LHE : Anthropology	0.00	0.00	1,100.16	0.00	(1,100.16)	0.00%
15610	Anthropology	11_0000_220200_15610_1483	Beyond Contr - Reassigned Time : Anthropology	5,390.00	5,390.00	2,346.48	586.62	2,456.90	45.58%
15610	Anthropology	11_0000_220200_15610_2410	Inst Assistant - Ongoing : Anthropology	14,558.00	14,558.00	10,471.66	0.00	4,086.34	28.07%
15610	Anthropology	11_0000_220200_15610_2420	Inst Assistant - Hourly : Anthropology	0.00	1,277.00	859.13	0.00	417.87	32.72%
15610	Anthropology	11_0000_220200_15610_3111	STRS - Instructional : Anthropology	14,049.00	14,049.00	14,309.60	0.00	(260.60)	-1.85%
15610	Anthropology	11_0000_220200_15610_3115	STRS - Non-Instructional : Anthropology	2,213.00	2,213.00	2,050.09	0.00	162.91	7.36%
15610	Anthropology	11_0000_220200_15610_3211	PERS - Instructional : Anthropology	1,666.00	1,666.00	1,198.16	0.00	467.84	28.08%
15610	Anthropology	11_0000_220200_15610_3311	OASDHI - Instructional : Anthropology	903.00	903.00	649.25	0.00	253.75	28.10%
15610	Anthropology	11_0000_220200_15610_3321	Medicare - Instructional : Anthropology	2,680.00	2,699.00	3,044.29	0.00	(345.29)	-12.79%
15610	Anthropology	11_0000_220200_15610_3325	Medicare - Non-Instructional : Anthropology	389.00	389.00	360.27	0.00	28.73	7.39%
15610	Anthropology	11_0000_220200_15610_3331	PARS - Instructional : Anthropology	0.00	17.00	339.98	0.00	(322.98)	-1899.88%
15610	Anthropology	11_0000_220200_15610_3411	H & W - Instructional : Anthropology	23,380.00	23,380.00	23,385.38	0.00	(5.38)	-0.02%
15610	Anthropology	11_0000_220200_15610_3415	H & W - Non-Instructional : Anthropology	4,269.00	4,269.00	4,263.64	0.00	5.36	0.13%
15610	Anthropology	11_0000_220200_15610_3431	H & W - Retiree Fund Inst : Anthropology	1,849.00	1,862.00	2,100.73	0.00	(238.73)	-12.82%
15610	Anthropology	11_0000_220200_15610_3435	H & W - Retiree Fund Non-Inst : Anthropology	268.00	268.00	248.46	0.00	19.54	7.29%
15610	Anthropology	11_0000_220200_15610_3511	SUI - Instructional : Anthropology	92.00	93.00	105.16	0.00	(12.16)	-13.08%
15610	Anthropology	11_0000_220200_15610_3515	SUI - Non-Instructional : Anthropology	13.00	13.00	12.41	0.00	0.59	4.54%
15610	Anthropology	11_0000_220200_15610_3611	WCI - Instructional : Anthropology	4,436.00	4,467.00	5,041.64	0.00	(574.64)	-12.86%
15610	Anthropology	11_0000_220200_15610_3615	WCI - Non-Instructional : Anthropology	644.00	644.00	596.40	0.00	47.60	7.39%
15610	Anthropology	11_0000_220200_15610_3911	Other Benefits - Instructional : Anthropology	1,750.00	1,750.00	1,750.00	175.00	(175.00)	-10.00%
15610	Anthropology	11_0000_220200_15610_3915	Other Benefits - Non-Instruct : Anthropology	250.00	250.00	250.00	25.00	(25.00)	-10.00%
<b>15610 Total</b>				<b>268,522.00</b>	<b>272,921.00</b>	<b>293,728.57</b>	<b>29,527.51</b>	<b>(50,335.08)</b>	<b>-18.44%</b>
15615	Economics	11_0000_220400_15615_1110	Contract Instructors : Economics	93,429.00	93,429.00	94,895.88	9,489.59	(10,956.47)	-11.73%
15615	Economics	11_0000_220400_15615_1310	Part-Time Instructors : Economics	18,786.00	18,786.00	42,653.04	11,185.64	(35,052.68)	-186.59%
15615	Economics	11_0000_220400_15615_1313	Beyond Contract-Instructors : Economics	12,934.00	12,934.00	14,078.88	4,344.75	(5,489.63)	-42.44%
15615	Economics	11_0000_220400_15615_1314	Int/Sum-Beyond Contract : Economics	14,861.00	25,024.00	17,667.45	0.00	7,356.55	29.40%
15615	Economics	11_0000_220400_15615_1483	Beyond Contr - Reassigned Time : Economics	0.00	0.00	2,346.48	586.62	(2,933.10)	0.00%
15615	Economics	11_0000_220400_15615_3111	STRS - Instructional : Economics	11,654.00	11,654.00	12,422.44	0.00	(768.44)	-6.59%
15615	Economics	11_0000_220400_15615_3115	STRS - Non-Instructional : Economics	0.00	0.00	193.59	0.00	(193.59)	0.00%
15615	Economics	11_0000_220400_15615_3321	Medicare - Instructional : Economics	2,048.00	2,048.00	2,472.06	0.00	(424.06)	-20.71%
15615	Economics	11_0000_220400_15615_3325	Medicare - Non-Instructional : Economics	0.00	0.00	34.03	0.00	(34.03)	0.00%
15615	Economics	11_0000_220400_15615_3331	PARS - Instructional : Economics	0.00	0.00	220.10	0.00	(220.10)	0.00%
15615	Economics	11_0000_220400_15615_3411	H & W - Instructional : Economics	21,283.00	21,283.00	21,284.64	0.00	(1.64)	-0.01%
15615	Economics	11_0000_220400_15615_3431	H & W - Retiree Fund Inst : Economics	1,413.00	1,413.00	1,705.45	0.00	(292.45)	-20.70%
15615	Economics	11_0000_220400_15615_3435	H & W - Retiree Fund Non-Inst : Economics	0.00	0.00	23.45	0.00	(23.45)	0.00%
15615	Economics	11_0000_220400_15615_3511	SUI - Instructional : Economics	71.00	71.00	85.23	0.00	(14.23)	-20.04%
15615	Economics	11_0000_220400_15615_3515	SUI - Non-Instructional : Economics	0.00	0.00	1.20	0.00	(1.20)	0.00%
15615	Economics	11_0000_220400_15615_3611	WCI - Instructional : Economics	3,390.00	3,390.00	4,093.03	0.00	(703.03)	-20.74%
15615	Economics	11_0000_220400_15615_3615	WCI - Non-Instructional : Economics	0.00	0.00	56.32	0.00	(56.32)	0.00%
15615	Economics	11_0000_220400_15615_3911	Other Benefits - Instructional : Economics	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
<b>15615 Total</b>				<b>181,119.00</b>	<b>191,282.00</b>	<b>215,483.27</b>	<b>25,731.60</b>	<b>(49,932.87)</b>	<b>-26.10%</b>

Rancho Santiago Community College District  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15620	English	11_0000_150100_15620_1110	Contract Instructors : English	1,093,103.00	1,095,534.00	1,115,397.86	111,390.43	(131,254.29)	-11.98%
15620	English	11_0000_150100_15620_1280	Contract - Reassigned Time : English	39,937.00	39,937.00	42,013.10	4,142.85	(6,218.95)	-15.57%
15620	English	11_0000_150100_15620_1310	Part-Time Instructors : English	243,094.00	243,094.00	587,888.48	172,523.84	(517,318.32)	-212.81%
15620	English	11_0000_150100_15620_1311	Sub Instructors,Short Term : English	390.00	390.00	0.00	0.00	390.00	100.00%
15620	English	11_0000_150100_15620_1313	Beyond Contract-Instructors : English	3,160.00	3,160.00	89,510.83	33,439.45	(119,790.28)	-3790.83%
15620	English	11_0000_150100_15620_1314	Int/Sum-Beyond Contract : English	127,545.00	163,433.00	96,808.32	0.00	66,624.68	40.77%
15620	English	11_0000_150100_15620_1315	Int/Sum-Instructors,Part-Time : English	29,930.00	44,787.00	55,773.02	1,676.04	(12,662.06)	-28.27%
15620	English	11_0000_150100_15620_1390	Instructional Banked LHE : English	0.00	0.00	18,042.48	0.00	(18,042.48)	0.00%
15620	English	11_0000_150100_15620_1483	Beyond Contr - Reassigned Time : English	2,054.00	2,054.00	0.00	0.00	2,054.00	100.00%
15620	English	11_0000_150100_15620_2410	Inst Assistant - Ongoing : English	13,039.00	13,039.00	11,852.14	0.00	1,186.86	9.10%
15620	English	11_0000_150100_15620_3111	STRS - Instructional : English	124,718.00	124,918.00	152,001.12	0.00	(27,083.12)	-21.68%
15620	English	11_0000_150100_15620_3115	STRS - Non-Instructional : English	3,499.00	3,499.00	3,500.33	0.00	(1.33)	-0.04%
15620	English	11_0000_150100_15620_3211	PERS - Instructional : English	1,492.00	1,492.00	1,356.12	0.00	135.88	9.11%
15620	English	11_0000_150100_15620_3311	OASDHI - Instructional : English	808.00	808.00	734.84	0.00	73.16	9.05%
15620	English	11_0000_150100_15620_3321	Medicare - Instructional : English	22,109.00	22,144.00	28,552.61	0.00	(6,408.61)	-28.94%
15620	English	11_0000_150100_15620_3325	Medicare - Non-Instructional : English	615.00	615.00	614.89	0.00	0.11	0.02%
15620	English	11_0000_150100_15620_3331	PARS - Instructional : English	0.00	0.00	1,203.06	0.00	(1,203.06)	0.00%
15620	English	11_0000_150100_15620_3411	H & W - Instructional : English	210,409.00	206,164.00	200,422.31	0.00	5,741.69	2.79%
15620	English	11_0000_150100_15620_3415	H & W - Non-Instructional : English	6,488.00	6,488.00	6,483.52	0.00	4.48	0.07%
15620	English	11_0000_150100_15620_3431	H & W - Retiree Fund Inst : English	15,248.00	15,272.00	19,714.90	0.00	(4,442.90)	-29.09%
15620	English	11_0000_150100_15620_3435	H & W - Retiree Fund Non-Inst : English	424.00	424.00	424.36	0.00	(0.36)	-0.08%
15620	English	11_0000_150100_15620_3511	SUI - Instructional : English	763.00	765.00	985.79	0.00	(220.79)	-28.86%
15620	English	11_0000_150100_15620_3515	SUI - Non-Instructional : English	21.00	21.00	21.22	0.00	(0.22)	-1.05%
15620	English	11_0000_150100_15620_3611	WCI - Instructional : English	36,594.00	36,652.00	47,316.23	0.00	(10,664.23)	-29.10%
15620	English	11_0000_150100_15620_3615	WCI - Non-Instructional : English	1,018.00	1,018.00	1,018.36	0.00	(0.36)	-0.04%
15620	English	11_0000_150100_15620_3911	Other Benefits - Instructional : English	14,505.00	14,505.00	14,279.90	1,425.88	(1,200.78)	-8.28%
15620	English	11_0000_150100_15620_3915	Other Benefits - Non-Instruct : English	416.00	416.00	416.30	41.25	(41.55)	-9.99%
15620	English	11_0000_499900_15620_1280	Contract - Reassigned Time : English	0.00	0.00	13,934.83	1,545.66	(15,480.49)	0.00%
15620	English	11_0000_499900_15620_1483	Beyond Contr - Reassigned Time : English	0.00	0.00	4,469.76	1,117.36	(5,587.12)	0.00%
15620	English	11_0000_499900_15620_3115	STRS - Non-Instructional : English	0.00	0.00	1,536.92	0.00	(1,536.92)	0.00%
15620	English	11_0000_499900_15620_3325	Medicare - Non-Instructional : English	0.00	0.00	269.54	0.00	(269.54)	0.00%
15620	English	11_0000_499900_15620_3415	H & W - Non-Instructional : English	0.00	0.00	3,810.57	0.00	(3,810.57)	0.00%
15620	English	11_0000_499900_15620_3435	H & W - Retiree Fund Non-Inst : English	0.00	0.00	186.34	0.00	(186.34)	0.00%
15620	English	11_0000_499900_15620_3515	SUI - Non-Instructional : English	0.00	0.00	9.27	0.00	(9.27)	0.00%
15620	English	11_0000_499900_15620_3615	WCI - Non-Instructional : English	0.00	0.00	447.15	0.00	(447.15)	0.00%
15620	English	11_0000_499900_15620_3915	Other Benefits - Non-Instruct : English	0.00	0.00	225.00	25.00	(250.00)	0.00%
<b>15620 Total</b>				<b>1,991,379.00</b>	<b>2,040,629.00</b>	<b>2,521,221.47</b>	<b>327,327.76</b>	<b>(807,920.23)</b>	<b>-39.59%</b>
15625	ESL/EMLS	11_0000_493084_15625_1110	Contract Instructors : ESL/EMLS	513,915.00	513,915.00	218,884.41	18,029.90	277,000.69	53.90%
15625	ESL/EMLS	11_0000_493084_15625_1280	Contract - Reassigned Time : ESL/EMLS	43,572.00	43,572.00	46,104.83	4,552.03	(7,084.86)	-16.26%
15625	ESL/EMLS	11_0000_493084_15625_1310	Part-Time Instructors : ESL/EMLS	65,827.00	65,827.00	44,030.89	4,047.63	17,748.48	26.96%
15625	ESL/EMLS	11_0000_493084_15625_1313	Beyond Contract-Instructors : ESL/EMLS	27,947.00	27,947.00	15,112.71	5,209.68	7,624.61	27.28%
15625	ESL/EMLS	11_0000_493084_15625_1314	Int/Sum-Beyond Contract : ESL/EMLS	32,750.00	32,749.00	26,853.89	0.00	5,895.11	18.00%
15625	ESL/EMLS	11_0000_493084_15625_1315	Int/Sum-Instructors,Part-Time : ESL/EMLS	5,646.00	5,646.00	0.00	0.00	5,646.00	100.00%
15625	ESL/EMLS	11_0000_493084_15625_1390	Instructional Banked LHE : ESL/EMLS	0.00	0.00	2,200.32	0.00	(2,200.32)	0.00%
15625	ESL/EMLS	11_0000_493084_15625_3111	STRS - Instructional : ESL/EMLS	53,846.00	52,867.00	23,011.87	0.00	29,855.13	56.47%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15625	ESL/EMLS	11_0000_493084_15625_3115	STRS - Non-Instructional : ESL/EMLS	3,629.00	3,629.00	3,837.62	0.00	(208.62)	-5.75%
15625	ESL/EMLS	11_0000_493084_15625_3321	Medicare - Instructional : ESL/EMLS	9,464.00	9,292.00	4,385.07	0.00	4,906.93	52.81%
15625	ESL/EMLS	11_0000_493084_15625_3325	Medicare - Non-Instructional : ESL/EMLS	638.00	638.00	674.66	0.00	(36.66)	-5.75%
15625	ESL/EMLS	11_0000_493084_15625_3411	H & W - Instructional : ESL/EMLS	78,356.00	78,356.00	30,680.18	0.00	47,675.82	60.85%
15625	ESL/EMLS	11_0000_493084_15625_3415	H & W - Non-Instructional : ESL/EMLS	3,420.00	3,420.00	3,421.90	0.00	(1.90)	-0.06%
15625	ESL/EMLS	11_0000_493084_15625_3431	H & W - Retiree Fund Inst : ESL/EMLS	6,527.00	6,408.00	3,099.00	0.00	3,309.00	51.64%
15625	ESL/EMLS	11_0000_493084_15625_3435	H & W - Retiree Fund Non-Inst : ESL/EMLS	440.00	440.00	465.18	0.00	(25.18)	-5.72%
15625	ESL/EMLS	11_0000_493084_15625_3511	SUI - Instructional : ESL/EMLS	326.00	320.00	154.93	0.00	165.07	51.58%
15625	ESL/EMLS	11_0000_493084_15625_3515	SUI - Non-Instructional : ESL/EMLS	22.00	22.00	23.30	0.00	(1.30)	-5.91%
15625	ESL/EMLS	11_0000_493084_15625_3611	WCI - Instructional : ESL/EMLS	15,664.00	15,379.00	7,437.31	0.00	7,941.69	51.64%
15625	ESL/EMLS	11_0000_493084_15625_3615	WCI - Non-Instructional : ESL/EMLS	1,056.00	1,056.00	1,116.47	0.00	(60.47)	-5.73%
15625	ESL/EMLS	11_0000_493084_15625_3911	Other Benefits - Instructional : ESL/EMLS	6,596.00	6,596.00	2,702.72	217.50	3,675.78	55.73%
15625	ESL/EMLS	11_0000_493084_15625_3915	Other Benefits - Non-Instruct : ESL/EMLS	413.00	413.00	412.50	41.25	(40.75)	-9.87%
15625	ESL/EMLS	11_0000_493087_15625_1110	Contract Instructors : ESL/EMLS	178,859.00	178,859.00	325,499.28	35,234.85	(181,875.13)	-101.69%
15625	ESL/EMLS	11_0000_493087_15625_1310	Part-Time Instructors : ESL/EMLS	31,541.00	31,541.00	47,999.88	19,253.96	(35,712.84)	-113.23%
15625	ESL/EMLS	11_0000_493087_15625_1313	Beyond Contract-Instructors : ESL/EMLS	7,982.00	7,982.00	21,704.99	11,930.48	(25,653.47)	-321.39%
15625	ESL/EMLS	11_0000_493087_15625_1314	Int/Sum-Beyond Contract : ESL/EMLS	0.00	11,868.00	0.00	0.00	11,868.00	100.00%
15625	ESL/EMLS	11_0000_493087_15625_1315	Int/Sum-Instructors,Part-Time : ESL/EMLS	4,620.00	4,620.00	6,286.68	0.00	(1,666.68)	-36.08%
15625	ESL/EMLS	11_0000_493087_15625_1390	Instructional Banked LHE : ESL/EMLS	0.00	0.00	1,100.16	0.00	(1,100.16)	0.00%
15625	ESL/EMLS	11_0000_493087_15625_2210	Inst Assistants - Full-Time : ESL/EMLS	2,057.00	2,057.00	22,993.24	0.00	(20,936.24)	-1017.80%
15625	ESL/EMLS	11_0000_493087_15625_2410	Inst Assistant - Ongoing : ESL/EMLS	11,523.00	6,930.00	5,494.87	0.00	1,435.13	20.71%
15625	ESL/EMLS	11_0000_493087_15625_3111	STRS - Instructional : ESL/EMLS	18,582.00	19,561.00	34,040.97	0.00	(14,479.97)	-74.02%
15625	ESL/EMLS	11_0000_493087_15625_3211	PERS - Instructional : ESL/EMLS	235.00	235.00	2,630.88	0.00	(2,395.88)	-1019.52%
15625	ESL/EMLS	11_0000_493087_15625_3311	OASDHI - Instructional : ESL/EMLS	131.00	131.00	1,421.92	0.00	(1,290.92)	-985.44%
15625	ESL/EMLS	11_0000_493087_15625_3321	Medicare - Instructional : ESL/EMLS	3,464.00	3,636.00	6,287.31	0.00	(2,651.31)	-72.92%
15625	ESL/EMLS	11_0000_493087_15625_3331	PARS - Instructional : ESL/EMLS	150.00	150.00	71.43	0.00	78.57	52.38%
15625	ESL/EMLS	11_0000_493087_15625_3411	H & W - Instructional : ESL/EMLS	19,344.00	19,344.00	47,246.30	0.00	(27,902.30)	-144.24%
15625	ESL/EMLS	11_0000_493087_15625_3431	H & W - Retiree Fund Inst : ESL/EMLS	2,395.00	2,514.00	4,453.39	0.00	(1,939.39)	-77.14%
15625	ESL/EMLS	11_0000_493087_15625_3511	SUI - Instructional : ESL/EMLS	120.00	126.00	222.36	0.00	(96.36)	-76.48%
15625	ESL/EMLS	11_0000_493087_15625_3611	WCI - Instructional : ESL/EMLS	5,733.00	6,018.00	10,688.68	0.00	(4,670.68)	-77.61%
15625	ESL/EMLS	11_0000_493087_15625_3911	Other Benefits - Instructional : ESL/EMLS	2,294.00	2,294.00	4,881.25	561.25	(3,148.50)	-137.25%
<b>15625 Total</b>				<b>1,159,084.00</b>	<b>1,166,358.00</b>	<b>977,633.35</b>	<b>99,078.53</b>	<b>89,646.12</b>	<b>7.69%</b>
15630	Ethnic Studies	11_0000_220300_15630_1310	Part-Time Instructors : Ethnic Studies	30,358.00	30,358.00	36,623.51	9,912.60	(16,178.11)	-53.29%
15630	Ethnic Studies	11_0000_220300_15630_1313	Beyond Contract-Instructors : Ethnic Studies	3,234.00	3,234.00	3,730.90	0.00	(496.90)	-15.36%
15630	Ethnic Studies	11_0000_220300_15630_1315	Int/Sum-Instructors,Part-Time : Ethnic Studie	0.00	3,192.00	3,192.48	0.00	(0.48)	-0.02%
15630	Ethnic Studies	11_0000_220300_15630_1483	Beyond Contr - Reassigned Time : Ethnic Studi	2,156.00	2,156.00	2,346.48	1,173.24	(1,363.72)	-63.25%
15630	Ethnic Studies	11_0000_220300_15630_3111	STRS - Instructional : Ethnic Studies	2,771.00	2,771.00	3,592.56	0.00	(821.56)	-29.65%
15630	Ethnic Studies	11_0000_220300_15630_3115	STRS - Non-Instructional : Ethnic Studies	178.00	178.00	193.59	0.00	(15.59)	-8.76%
15630	Ethnic Studies	11_0000_220300_15630_3321	Medicare - Instructional : Ethnic Studies	487.00	487.00	631.47	0.00	(144.47)	-29.67%
15630	Ethnic Studies	11_0000_220300_15630_3325	Medicare - Non-Instructional : Ethnic Studies	31.00	31.00	33.97	0.00	(2.97)	-9.58%
15630	Ethnic Studies	11_0000_220300_15630_3431	H & W - Retiree Fund Inst : Ethnic Studies	336.00	336.00	435.46	0.00	(99.46)	-29.60%
15630	Ethnic Studies	11_0000_220300_15630_3435	H & W - Retiree Fund Non-Inst : Ethnic Studie	22.00	22.00	23.45	0.00	(1.45)	-6.59%
15630	Ethnic Studies	11_0000_220300_15630_3511	SUI - Instructional : Ethnic Studies	17.00	17.00	21.80	0.00	(4.80)	-28.24%
15630	Ethnic Studies	11_0000_220300_15630_3515	SUI - Non-Instructional : Ethnic Studies	1.00	1.00	1.20	0.00	(0.20)	-20.00%
15630	Ethnic Studies	11_0000_220300_15630_3611	WCI - Instructional : Ethnic Studies	806.00	806.00	1,045.07	0.00	(239.07)	-29.66%

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15630	Ethnic Studies	11_0000_220300_15630_3615	WCI - Non-Instructional : Ethnic Studies	52.00	52.00	56.32	0.00	(4.32)	-8.31%
<b>15630 Total</b>				<b>40,449.00</b>	<b>43,641.00</b>	<b>51,928.26</b>	<b>11,085.84</b>	<b>(19,373.10)</b>	<b>-44.39%</b>
15635	Learning Support Center	11_0000_611000_15635_2130	Classified Employees : Learning Support Cente	48,052.00	48,052.00	2,306.01	8,873.80	36,872.19	76.73%
15635	Learning Support Center	11_0000_611000_15635_2320	Classified Employees - Hourly : Learning Supp	1,258.00	5,583.00	2,783.44	0.00	2,799.56	50.14%
15635	Learning Support Center	11_0000_611000_15635_2340	Student Assistants - Hourly : Learning Suppor	2,977.00	2,977.00	0.00	0.00	2,977.00	100.00%
15635	Learning Support Center	11_0000_611000_15635_2410	Inst Assistant - Ongoing : Learning Support C	59,079.00	49,560.00	42,477.70	0.00	7,082.30	14.29%
15635	Learning Support Center	11_0000_611000_15635_2420	Inst Assistant - Hourly : Learning Support Ce	8,043.00	17,390.00	7,439.90	0.00	9,950.10	57.22%
15635	Learning Support Center	11_0000_611000_15635_3211	PERS - Instructional : Learning Support Cente	5,836.00	5,836.00	1,615.65	0.00	4,220.35	72.32%
15635	Learning Support Center	11_0000_611000_15635_3215	PERS - Non-Instructional : Learning Support C	5,498.00	5,498.00	263.86	0.00	5,234.14	95.20%
15635	Learning Support Center	11_0000_611000_15635_3311	OASDHI - Instructional : Learning Support Cen	3,162.00	3,162.00	886.80	0.00	2,275.20	71.95%
15635	Learning Support Center	11_0000_611000_15635_3315	OASDHI - Non-Instructional : Learning Support	3,056.00	3,056.00	138.90	0.00	2,917.10	95.45%
15635	Learning Support Center	11_0000_611000_15635_3321	Medicare - Instructional : Learning Support C	1,024.00	1,024.00	723.82	0.00	300.18	29.31%
15635	Learning Support Center	11_0000_611000_15635_3325	Medicare - Non-Instructional : Learning Suppo	777.00	880.00	72.84	0.00	807.16	91.72%
15635	Learning Support Center	11_0000_611000_15635_3331	PARS - Instructional : Learning Support Cente	254.00	254.00	463.00	0.00	(209.00)	-82.28%
15635	Learning Support Center	11_0000_611000_15635_3335	PARS - Non-Instructional : Learning Support C	55.00	147.00	36.19	0.00	110.81	75.38%
15635	Learning Support Center	11_0000_611000_15635_3415	H & W - Non-Instructional : Learning Support	17,924.00	17,924.00	0.00	0.00	17,924.00	100.00%
15635	Learning Support Center	11_0000_611000_15635_3431	H & W - Retiree Fund Inst : Learning Support	705.00	705.00	499.17	0.00	205.83	29.20%
15635	Learning Support Center	11_0000_611000_15635_3435	H & W - Retiree Fund Non-Inst : Learning Supp	524.00	595.00	50.89	0.00	544.11	91.45%
15635	Learning Support Center	11_0000_611000_15635_3511	SUI - Instructional : Learning Support Center	36.00	36.00	24.86	0.00	11.14	30.94%
15635	Learning Support Center	11_0000_611000_15635_3515	SUI - Non-Instructional : Learning Support Ce	27.00	30.00	2.57	0.00	27.43	91.43%
15635	Learning Support Center	11_0000_611000_15635_3611	WCI - Instructional : Learning Support Center	1,693.00	1,693.00	1,197.92	0.00	495.08	29.24%
15635	Learning Support Center	11_0000_611000_15635_3615	WCI - Non-Instructional : Learning Support Ce	1,285.00	1,456.00	122.17	0.00	1,333.83	91.61%
15635	Learning Support Center	11_0000_611000_15635_3915	Other Benefits - Non-Instruct : Learning Supp	1,238.00	1,238.00	0.00	0.00	1,238.00	100.00%
15635	Learning Support Center	11_0000_611000_15635_4210	Books, Mags & Ref Mat, Non-Lib : Learning Sup	342.00	256.00	0.00	0.00	256.00	100.00%
15635	Learning Support Center	11_0000_611000_15635_4610	Non-Instructional Supplies : Learning Support	755.00	755.00	0.00	0.00	755.00	100.00%
<b>15635 Total</b>				<b>163,600.00</b>	<b>168,107.00</b>	<b>61,105.69</b>	<b>8,873.80</b>	<b>98,127.51</b>	<b>58.37%</b>
15640	Modern Languages	11_0000_110100_15640_2410	Inst Assistant - Ongoing : Modern Languages	24,866.00	24,866.00	19,426.94	0.00	5,439.06	21.87%
15640	Modern Languages	11_0000_110100_15640_3211	PERS - Instructional : Modern Languages	1,527.00	1,527.00	1,262.51	0.00	264.49	17.32%
15640	Modern Languages	11_0000_110100_15640_3311	OASDHI - Instructional : Modern Languages	827.00	827.00	684.09	0.00	142.91	17.28%
15640	Modern Languages	11_0000_110100_15640_3321	Medicare - Instructional : Modern Languages	360.00	360.00	281.68	0.00	78.32	21.76%
15640	Modern Languages	11_0000_110100_15640_3331	PARS - Instructional : Modern Languages	150.00	150.00	109.11	0.00	40.89	27.26%
15640	Modern Languages	11_0000_110100_15640_3431	H & W - Retiree Fund Inst : Modern Languages	249.00	249.00	194.28	0.00	54.72	21.98%
15640	Modern Languages	11_0000_110100_15640_3511	SUI - Instructional : Modern Languages	12.00	12.00	9.74	0.00	2.26	18.83%
15640	Modern Languages	11_0000_110100_15640_3611	WCI - Instructional : Modern Languages	597.00	597.00	466.24	0.00	130.76	21.90%
<b>15640 Total</b>				<b>28,588.00</b>	<b>28,588.00</b>	<b>22,434.59</b>	<b>0.00</b>	<b>6,153.41</b>	<b>21.52%</b>
15641	French	11_0000_110200_15641_1110	Contract Instructors : French	105,906.00	105,906.00	111,269.58	11,126.96	(16,490.54)	-15.57%
15641	French	11_0000_110200_15641_1310	Part-Time Instructors : French	35,954.00	35,954.00	58,545.51	25,842.00	(48,433.51)	-134.71%
15641	French	11_0000_110200_15641_1315	Int/Sum-Instructors,Part-Time : French	0.00	6,537.00	6,537.06	0.00	(0.06)	0.00%
15641	French	11_0000_110200_15641_3111	STRS - Instructional : French	11,807.00	11,807.00	14,652.21	0.00	(2,845.21)	-24.10%
15641	French	11_0000_110200_15641_3321	Medicare - Instructional : French	521.00	521.00	943.61	0.00	(422.61)	-81.12%
15641	French	11_0000_110200_15641_3411	H & W - Instructional : French	21,312.00	21,312.00	21,318.38	0.00	(6.38)	-0.03%
15641	French	11_0000_110200_15641_3431	H & W - Retiree Fund Inst : French	1,431.00	1,431.00	1,776.05	0.00	(345.05)	-24.11%
15641	French	11_0000_110200_15641_3511	SUI - Instructional : French	72.00	72.00	88.73	0.00	(16.73)	-23.24%
15641	French	11_0000_110200_15641_3611	WCI - Instructional : French	3,435.00	3,435.00	4,262.42	0.00	(827.42)	-24.09%
15641	French	11_0000_110200_15641_3911	Other Benefits - Instructional : French	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%

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<b>15641 Total</b>				<b>181,688.00</b>	<b>188,225.00</b>	<b>220,643.55</b>	<b>37,093.96</b>	<b>(69,512.51)</b>	<b>-36.93%</b>
15642	Japanese	11_0000_110800_15642_1310	Part-Time Instructors : Japanese	0.00	0.00	7,449.12	4,629.26	(12,078.38)	0.00%
15642	Japanese	11_0000_110800_15642_3111	STRS - Instructional : Japanese	0.00	0.00	614.56	0.00	(614.56)	0.00%
15642	Japanese	11_0000_110800_15642_3321	Medicare - Instructional : Japanese	0.00	0.00	108.04	0.00	(108.04)	0.00%
15642	Japanese	11_0000_110800_15642_3431	H & W - Retiree Fund Inst : Japanese	0.00	0.00	74.48	0.00	(74.48)	0.00%
15642	Japanese	11_0000_110800_15642_3511	SUI - Instructional : Japanese	0.00	0.00	3.76	0.00	(3.76)	0.00%
15642	Japanese	11_0000_110800_15642_3611	WCI - Instructional : Japanese	0.00	0.00	178.76	0.00	(178.76)	0.00%
<b>15642 Total</b>				<b>0.00</b>	<b>0.00</b>	<b>8,428.72</b>	<b>4,629.26</b>	<b>(13,057.98)</b>	<b>0.00%</b>
15643	Spanish	11_0000_110500_15643_1110	Contract Instructors : Spanish	275,620.00	275,620.00	287,760.27	28,776.03	(40,916.30)	-14.85%
15643	Spanish	11_0000_110500_15643_1280	Contract - Reassigned Time : Spanish	14,122.00	14,122.00	14,671.40	1,467.14	(2,016.54)	-14.28%
15643	Spanish	11_0000_110500_15643_1310	Part-Time Instructors : Spanish	71,342.00	71,342.00	141,029.98	54,960.74	(124,648.72)	-174.72%
15643	Spanish	11_0000_110500_15643_1311	Sub Instructors,Short Term : Spanish	0.00	0.00	644.05	0.00	(644.05)	0.00%
15643	Spanish	11_0000_110500_15643_1313	Beyond Contract-Instructors : Spanish	17,246.00	17,246.00	32,077.06	12,338.52	(27,169.58)	-157.54%
15643	Spanish	11_0000_110500_15643_1314	Int/Sum-Beyond Contract : Spanish	27,198.00	64,399.00	64,839.60	0.00	(440.60)	-0.68%
15643	Spanish	11_0000_110500_15643_1315	Int/Sum-Instructors,Part-Time : Spanish	0.00	4,307.00	4,307.00	0.00	(0.40)	-0.01%
15643	Spanish	11_0000_110500_15643_1390	Instructional Banked LHE : Spanish	0.00	0.00	8,141.04	0.00	(8,141.04)	0.00%
15643	Spanish	11_0000_110500_15643_1483	Beyond Contr - Reassigned Time : Spanish	8,623.00	8,623.00	0.00	0.00	8,623.00	100.00%
15643	Spanish	11_0000_110500_15643_1490	Non-Instructional Banked LHE : Spanish	0.00	0.00	4,400.64	0.00	(4,400.64)	0.00%
15643	Spanish	11_0000_110500_15643_3111	STRS - Instructional : Spanish	32,566.00	32,566.00	40,235.18	0.00	(7,669.18)	-23.55%
15643	Spanish	11_0000_110500_15643_3115	STRS - Non-Instructional : Spanish	1,890.00	1,890.00	1,224.09	0.00	665.91	35.23%
15643	Spanish	11_0000_110500_15643_3211	PERS - Instructional : Spanish	0.00	0.00	2,000.53	0.00	(2,000.53)	0.00%
15643	Spanish	11_0000_110500_15643_3311	OASDHI - Instructional : Spanish	0.00	0.00	1,083.99	0.00	(1,083.99)	0.00%
15643	Spanish	11_0000_110500_15643_3321	Medicare - Instructional : Spanish	5,724.00	5,724.00	7,742.83	0.00	(2,018.83)	-35.27%
15643	Spanish	11_0000_110500_15643_3325	Medicare - Non-Instructional : Spanish	332.00	332.00	215.35	0.00	116.65	35.14%
15643	Spanish	11_0000_110500_15643_3331	PARS - Instructional : Spanish	0.00	0.00	214.93	0.00	(214.93)	0.00%
15643	Spanish	11_0000_110500_15643_3411	H & W - Instructional : Spanish	48,019.00	48,019.00	48,026.14	0.00	(7.14)	-0.01%
15643	Spanish	11_0000_110500_15643_3415	H & W - Non-Instructional : Spanish	2,603.00	2,603.00	2,593.88	0.00	9.12	0.35%
15643	Spanish	11_0000_110500_15643_3431	H & W - Retiree Fund Inst : Spanish	3,947.00	3,947.00	5,339.91	0.00	(1,392.91)	-35.29%
15643	Spanish	11_0000_110500_15643_3435	H & W - Retiree Fund Non-Inst : Spanish	229.00	229.00	148.40	0.00	80.60	35.20%
15643	Spanish	11_0000_110500_15643_3511	SUI - Instructional : Spanish	197.00	197.00	266.91	0.00	(69.91)	-35.49%
15643	Spanish	11_0000_110500_15643_3515	SUI - Non-Instructional : Spanish	11.00	11.00	7.42	0.00	3.58	32.55%
15643	Spanish	11_0000_110500_15643_3611	WCI - Instructional : Spanish	9,474.00	9,474.00	12,815.85	0.00	(3,341.85)	-35.27%
15643	Spanish	11_0000_110500_15643_3615	WCI - Non-Instructional : Spanish	550.00	550.00	356.10	0.00	193.90	35.25%
15643	Spanish	11_0000_110500_15643_3911	Other Benefits - Instructional : Spanish	3,334.00	3,334.00	3,333.70	250.00	(249.70)	-7.49%
15643	Spanish	11_0000_110500_15643_3915	Other Benefits - Non-Instruct : Spanish	166.00	166.00	166.30	0.00	(0.30)	-0.18%
<b>15643 Total</b>				<b>523,193.00</b>	<b>564,701.00</b>	<b>683,642.95</b>	<b>97,792.43</b>	<b>(216,734.38)</b>	<b>-38.38%</b>
15644	Vietnamese	11_0000_111720_15644_1310	Part-Time Instructors : Vietnamese	25,420.00	25,420.00	29,835.72	8,380.20	(12,795.92)	-50.34%
15644	Vietnamese	11_0000_111720_15644_1315	Int/Sum-Instructors,Part-Time : Vietnamese	0.00	0.00	407.47	0.00	(407.47)	0.00%
15644	Vietnamese	11_0000_111720_15644_3111	STRS - Instructional : Vietnamese	2,097.00	2,097.00	1,573.22	0.00	523.78	24.98%
15644	Vietnamese	11_0000_111720_15644_3321	Medicare - Instructional : Vietnamese	369.00	369.00	438.49	0.00	(69.49)	-18.83%
15644	Vietnamese	11_0000_111720_15644_3331	PARS - Instructional : Vietnamese	0.00	0.00	145.28	0.00	(145.28)	0.00%
15644	Vietnamese	11_0000_111720_15644_3431	H & W - Retiree Fund Inst : Vietnamese	254.00	254.00	302.46	0.00	(48.46)	-19.08%
15644	Vietnamese	11_0000_111720_15644_3511	SUI - Instructional : Vietnamese	13.00	13.00	15.13	0.00	(2.13)	-16.38%
15644	Vietnamese	11_0000_111720_15644_3611	WCI - Instructional : Vietnamese	610.00	610.00	725.78	0.00	(115.78)	-18.98%
<b>15644 Total</b>				<b>28,763.00</b>	<b>28,763.00</b>	<b>33,443.55</b>	<b>8,380.20</b>	<b>(13,060.75)</b>	<b>-45.41%</b>

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15645	Chinese	11_0000_110700_15645_1310	Part-Time Instructors : Chinese	0.00	0.00	19,155.43	9,965.77	(29,121.20)	0.00%
15645	Chinese	11_0000_110700_15645_3111	STRS - Instructional : Chinese	0.00	0.00	1,580.30	0.00	(1,580.30)	0.00%
15645	Chinese	11_0000_110700_15645_3321	Medicare - Instructional : Chinese	0.00	0.00	277.77	0.00	(277.77)	0.00%
15645	Chinese	11_0000_110700_15645_3431	H & W - Retiree Fund Inst : Chinese	0.00	0.00	191.52	0.00	(191.52)	0.00%
15645	Chinese	11_0000_110700_15645_3511	SUI - Instructional : Chinese	0.00	0.00	9.60	0.00	(9.60)	0.00%
15645	Chinese	11_0000_110700_15645_3611	WCI - Instructional : Chinese	0.00	0.00	459.72	0.00	(459.72)	0.00%
<b>15645 Total</b>				<b>0.00</b>	<b>0.00</b>	<b>21,674.34</b>	<b>9,965.77</b>	<b>(31,640.11)</b>	<b>0.00%</b>
15650	Geography	11_0000_220600_15650_1110	Contract Instructors : Geography	103,476.00	103,476.00	107,567.26	10,756.73	(14,847.99)	-14.35%
15650	Geography	11_0000_220600_15650_1310	Part-Time Instructors : Geography	12,026.00	12,026.00	13,249.44	3,352.08	(4,575.52)	-38.05%
15650	Geography	11_0000_220600_15650_1313	Beyond Contract-Instructors : Geography	7,653.00	7,653.00	8,329.68	2,082.54	(2,759.22)	-36.05%
15650	Geography	11_0000_220600_15650_1314	Int/Sum-Beyond Contract : Geography	13,348.00	24,302.00	10,954.44	0.00	13,347.56	54.92%
15650	Geography	11_0000_220600_15650_1315	Int/Sum-Instructors,Part-Time : Geography	0.00	0.00	3,143.34	0.00	(3,143.34)	0.00%
15650	Geography	11_0000_220600_15650_1390	Instructional Banked LHE : Geography	0.00	0.00	4,400.64	0.00	(4,400.64)	0.00%
15650	Geography	11_0000_220600_15650_1483	Beyond Contr - Reassigned Time : Geography	2,156.00	2,156.00	0.00	0.00	2,156.00	100.00%
15650	Geography	11_0000_220600_15650_3111	STRS - Instructional : Geography	11,365.00	11,365.00	11,920.69	0.00	(555.69)	-4.89%
15650	Geography	11_0000_220600_15650_3115	STRS - Non-Instructional : Geography	178.00	178.00	0.00	0.00	178.00	100.00%
15650	Geography	11_0000_220600_15650_3321	Medicare - Instructional : Geography	1,997.00	1,997.00	2,096.72	0.00	(99.72)	-4.99%
15650	Geography	11_0000_220600_15650_3325	Medicare - Non-Instructional : Geography	31.00	31.00	0.00	0.00	31.00	100.00%
15650	Geography	11_0000_220600_15650_3411	H & W - Instructional : Geography	19,491.00	19,491.00	19,494.14	0.00	(3.14)	-0.02%
15650	Geography	11_0000_220600_15650_3431	H & W - Retiree Fund Inst : Geography	1,378.00	1,378.00	1,444.96	0.00	(66.96)	-4.86%
15650	Geography	11_0000_220600_15650_3435	H & W - Retiree Fund Non-Inst : Geography	22.00	22.00	0.00	0.00	22.00	100.00%
15650	Geography	11_0000_220600_15650_3511	SUI - Instructional : Geography	69.00	69.00	72.23	0.00	(3.23)	-4.68%
15650	Geography	11_0000_220600_15650_3515	SUI - Non-Instructional : Geography	1.00	1.00	0.00	0.00	1.00	100.00%
15650	Geography	11_0000_220600_15650_3611	WCI - Instructional : Geography	3,306.00	3,306.00	3,467.81	0.00	(161.81)	-4.89%
15650	Geography	11_0000_220600_15650_3615	WCI - Non-Instructional : Geography	52.00	52.00	0.00	0.00	52.00	100.00%
15650	Geography	11_0000_220600_15650_3911	Other Benefits - Instructional : Geography	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
<b>15650 Total</b>				<b>177,799.00</b>	<b>188,753.00</b>	<b>187,391.35</b>	<b>16,316.35</b>	<b>(14,954.70)</b>	<b>-7.92%</b>
15655	History	11_0000_220500_15655_1110	Contract Instructors : History	440,816.00	440,816.00	431,945.63	45,686.16	(36,815.79)	-8.35%
15655	History	11_0000_220500_15655_1310	Part-Time Instructors : History	70,738.00	70,738.00	122,524.36	31,318.06	(83,104.42)	-117.48%
15655	History	11_0000_220500_15655_1313	Beyond Contract-Instructors : History	25,869.00	25,869.00	29,331.00	8,799.20	(12,261.20)	-47.40%
15655	History	11_0000_220500_15655_1314	Int/Sum-Beyond Contract : History	32,637.00	49,480.00	33,325.02	0.00	16,154.98	32.65%
15655	History	11_0000_220500_15655_1315	Int/Sum-Instructors,Part-Time : History	1,617.00	1,617.00	6,286.68	0.00	(4,669.68)	-288.79%
15655	History	11_0000_220500_15655_1483	Beyond Contr - Reassigned Time : History	2,156.00	2,156.00	1,173.28	586.60	396.12	18.37%
15655	History	11_0000_220500_15655_3111	STRS - Instructional : History	47,596.00	47,596.00	51,724.12	0.00	(4,128.12)	-8.67%
15655	History	11_0000_220500_15655_3115	STRS - Non-Instructional : History	178.00	178.00	96.80	0.00	81.20	45.62%
15655	History	11_0000_220500_15655_3321	Medicare - Instructional : History	6,773.00	6,773.00	6,966.19	0.00	(193.19)	-2.85%
15655	History	11_0000_220500_15655_3325	Medicare - Non-Instructional : History	31.00	31.00	8.52	0.00	22.48	72.52%
15655	History	11_0000_220500_15655_3411	H & W - Instructional : History	78,202.00	78,202.00	78,205.18	0.00	(3.18)	0.00%
15655	History	11_0000_220500_15655_3431	H & W - Retiree Fund Inst : History	5,769.00	5,769.00	6,304.69	0.00	(535.69)	-9.29%
15655	History	11_0000_220500_15655_3435	H & W - Retiree Fund Non-Inst : History	22.00	22.00	11.76	0.00	10.24	46.55%
15655	History	11_0000_220500_15655_3511	SUI - Instructional : History	288.00	288.00	315.17	0.00	(27.17)	-9.43%
15655	History	11_0000_220500_15655_3515	SUI - Non-Instructional : History	1.00	1.00	0.56	0.00	0.44	44.00%
15655	History	11_0000_220500_15655_3611	WCI - Instructional : History	13,846.00	13,846.00	15,131.46	0.00	(1,285.46)	-9.28%
15655	History	11_0000_220500_15655_3615	WCI - Non-Instructional : History	52.00	52.00	28.16	0.00	23.84	45.85%
15655	History	11_0000_220500_15655_3911	Other Benefits - Instructional : History	5,250.00	5,250.00	5,250.00	500.00	(500.00)	-9.52%



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GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
<b>15655 Total</b>				<b>731,841.00</b>	<b>748,684.00</b>	<b>788,628.58</b>	<b>86,890.02</b>	<b>(126,834.60)</b>	<b>-16.94%</b>
15660	Philosophy	11_0000_150900_15660_1110	Contract Instructors : Philosophy	202,093.00	202,093.00	207,732.96	20,773.30	(26,413.26)	-13.07%
15660	Philosophy	11_0000_150900_15660_1310	Part-Time Instructors : Philosophy	23,577.00	23,577.00	47,081.76	11,816.08	(35,320.84)	-149.81%
15660	Philosophy	11_0000_150900_15660_1313	Beyond Contract-Instructors : Philosophy	17,246.00	17,246.00	18,771.84	4,692.92	(6,218.76)	-36.06%
15660	Philosophy	11_0000_150900_15660_1314	Int/Sum-Beyond Contract : Philosophy	17,797.00	25,100.00	19,885.32	0.00	5,214.68	20.78%
15660	Philosophy	11_0000_150900_15660_1315	Int/Sum-Instructors,Part-Time : Philosophy	0.00	3,193.00	6,335.82	0.00	(3,142.82)	-98.43%
15660	Philosophy	11_0000_150900_15660_1483	Beyond Contr - Reassigned Time : Philosophy	2,156.00	2,156.00	2,346.48	586.62	(777.10)	-36.04%
15660	Philosophy	11_0000_150900_15660_3111	STRS - Instructional : Philosophy	21,715.00	21,715.00	24,940.36	0.00	(3,225.36)	-14.85%
15660	Philosophy	11_0000_150900_15660_3115	STRS - Non-Instructional : Philosophy	178.00	178.00	193.59	0.00	(15.59)	-8.76%
15660	Philosophy	11_0000_150900_15660_3321	Medicare - Instructional : Philosophy	3,817.00	3,817.00	4,360.46	0.00	(543.46)	-14.24%
15660	Philosophy	11_0000_150900_15660_3325	Medicare - Non-Instructional : Philosophy	31.00	31.00	34.03	0.00	(3.03)	-9.77%
15660	Philosophy	11_0000_150900_15660_3411	H & W - Instructional : Philosophy	31,650.00	31,650.00	42,603.26	0.00	(10,953.26)	-34.61%
15660	Philosophy	11_0000_150900_15660_3431	H & W - Retiree Fund Inst : Philosophy	2,632.00	2,632.00	3,023.07	0.00	(391.07)	-14.86%
15660	Philosophy	11_0000_150900_15660_3435	H & W - Retiree Fund Non-Inst : Philosophy	22.00	22.00	23.45	0.00	(1.45)	-6.59%
15660	Philosophy	11_0000_150900_15660_3511	SUI - Instructional : Philosophy	132.00	132.00	151.17	0.00	(19.17)	-14.52%
15660	Philosophy	11_0000_150900_15660_3515	SUI - Non-Instructional : Philosophy	1.00	1.00	1.20	0.00	(0.20)	-20.00%
15660	Philosophy	11_0000_150900_15660_3611	WCI - Instructional : Philosophy	6,317.00	6,317.00	7,255.46	0.00	(938.46)	-14.86%
15660	Philosophy	11_0000_150900_15660_3615	WCI - Non-Instructional : Philosophy	52.00	52.00	56.32	0.00	(4.32)	-8.31%
15660	Philosophy	11_0000_150900_15660_3911	Other Benefits - Instructional : Philosophy	2,500.00	2,500.00	2,500.00	250.00	(250.00)	-10.00%
<b>15660 Total</b>				<b>331,916.00</b>	<b>342,412.00</b>	<b>387,296.55</b>	<b>38,118.92</b>	<b>(83,003.47)</b>	<b>-24.24%</b>
15665	Political Science	11_0000_220700_15665_1110	Contract Instructors : Political Science	192,929.00	192,929.00	199,656.39	19,965.64	(26,693.03)	-13.84%
15665	Political Science	11_0000_220700_15665_1310	Part-Time Instructors : Political Science	51,945.00	51,945.00	73,367.49	18,532.22	(39,954.71)	-76.92%
15665	Political Science	11_0000_220700_15665_1313	Beyond Contract-Instructors : Political Scien	19,402.00	19,402.00	21,118.32	6,452.75	(8,169.07)	-42.10%
15665	Political Science	11_0000_220700_15665_1314	Int/Sum-Beyond Contract : Political Science	21,959.00	33,325.00	22,556.88	0.00	10,768.12	32.31%
15665	Political Science	11_0000_220700_15665_1315	Int/Sum-Instructors,Part-Time : Political Sci	4,697.00	10,778.00	18,225.41	0.00	(7,447.41)	-69.10%
15665	Political Science	11_0000_220700_15665_1483	Beyond Contr - Reassigned Time : Political Sc	2,156.00	2,156.00	2,346.48	586.62	(777.10)	-36.04%
15665	Political Science	11_0000_220700_15665_3111	STRS - Instructional : Political Science	24,208.00	24,208.00	27,837.33	0.00	(3,629.33)	-14.99%
15665	Political Science	11_0000_220700_15665_3115	STRS - Non-Instructional : Political Science	178.00	178.00	193.59	0.00	(15.59)	-8.76%
15665	Political Science	11_0000_220700_15665_3321	Medicare - Instructional : Political Science	4,255.00	4,255.00	4,891.99	0.00	(636.99)	-14.97%
15665	Political Science	11_0000_220700_15665_3325	Medicare - Non-Instructional : Political Scie	31.00	31.00	33.96	0.00	(2.96)	-9.55%
15665	Political Science	11_0000_220700_15665_3411	H & W - Instructional : Political Science	31,560.00	31,560.00	31,561.86	0.00	(1.86)	-0.01%
15665	Political Science	11_0000_220700_15665_3431	H & W - Retiree Fund Inst : Political Science	2,934.00	2,934.00	3,374.18	0.00	(440.18)	-15.00%
15665	Political Science	11_0000_220700_15665_3435	H & W - Retiree Fund Non-Inst : Political Sci	22.00	22.00	23.45	0.00	(1.45)	-6.59%
15665	Political Science	11_0000_220700_15665_3511	SUI - Instructional : Political Science	147.00	147.00	168.74	0.00	(21.74)	-14.79%
15665	Political Science	11_0000_220700_15665_3515	SUI - Non-Instructional : Political Science	1.00	1.00	1.20	0.00	(0.20)	-20.00%
15665	Political Science	11_0000_220700_15665_3611	WCI - Instructional : Political Science	7,042.00	7,042.00	8,098.16	0.00	(1,056.16)	-15.00%
15665	Political Science	11_0000_220700_15665_3615	WCI - Non-Instructional : Political Science	52.00	52.00	56.32	0.00	(4.32)	-8.31%
15665	Political Science	11_0000_220700_15665_3911	Other Benefits - Instructional : Political Sc	2,500.00	2,500.00	2,500.00	250.00	(250.00)	-10.00%
<b>15665 Total</b>				<b>366,018.00</b>	<b>383,465.00</b>	<b>416,011.75</b>	<b>45,787.23</b>	<b>(78,333.98)</b>	<b>-20.43%</b>
15670	Psychology	11_0000_200100_15670_1110	Contract Instructors : Psychology	231,572.00	231,572.00	236,034.05	23,603.41	(28,065.46)	-12.12%
15670	Psychology	11_0000_200100_15670_1310	Part-Time Instructors : Psychology	46,039.00	46,039.00	71,487.01	16,032.95	(41,480.96)	-90.10%
15670	Psychology	11_0000_200100_15670_1313	Beyond Contract-Instructors : Psychology	13,996.00	13,996.00	18,693.78	5,295.90	(9,993.68)	-71.40%
15670	Psychology	11_0000_200100_15670_1314	Int/Sum-Beyond Contract : Psychology	25,655.00	51,277.00	43,437.06	0.00	7,839.94	15.29%
15670	Psychology	11_0000_200100_15670_1315	Int/Sum-Instructors,Part-Time : Psychology	0.00	0.00	3,143.34	0.00	(3,143.34)	0.00%
15670	Psychology	11_0000_200100_15670_1390	Instructional Banked LHE : Psychology	0.00	0.00	3,300.48	0.00	(3,300.48)	0.00%

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15670	Psychology	11_0000_200100_15670_1483	Beyond Contr - Reassigned Time : Psychology	3,234.00	3,234.00	3,519.75	879.92	(1,165.67)	-36.04%
15670	Psychology	11_0000_200100_15670_2420	Inst Assistant - Hourly : Psychology	2,299.00	941.00	0.00	0.00	941.00	100.00%
15670	Psychology	11_0000_200100_15670_3111	STRS - Instructional : Psychology	26,449.00	26,449.00	31,030.70	0.00	(4,581.70)	-17.32%
15670	Psychology	11_0000_200100_15670_3115	STRS - Non-Instructional : Psychology	267.00	267.00	290.40	0.00	(23.40)	-8.76%
15670	Psychology	11_0000_200100_15670_3321	Medicare - Instructional : Psychology	4,682.00	4,682.00	5,447.59	0.00	(765.59)	-16.35%
15670	Psychology	11_0000_200100_15670_3325	Medicare - Non-Instructional : Psychology	47.00	47.00	51.01	0.00	(4.01)	-8.53%
15670	Psychology	11_0000_200100_15670_3331	PARS - Instructional : Psychology	30.00	30.00	0.00	0.00	30.00	100.00%
15670	Psychology	11_0000_200100_15670_3411	H & W - Instructional : Psychology	46,174.00	46,174.00	53,757.02	0.00	(7,583.02)	-16.42%
15670	Psychology	11_0000_200100_15670_3431	H & W - Retiree Fund Inst : Psychology	3,229.00	3,229.00	3,761.38	0.00	(532.38)	-16.49%
15670	Psychology	11_0000_200100_15670_3435	H & W - Retiree Fund Non-Inst : Psychology	32.00	32.00	35.21	0.00	(3.21)	-10.03%
15670	Psychology	11_0000_200100_15670_3511	SUI - Instructional : Psychology	161.00	161.00	188.06	0.00	(27.06)	-16.81%
15670	Psychology	11_0000_200100_15670_3515	SUI - Non-Instructional : Psychology	2.00	2.00	1.77	0.00	0.23	11.50%
15670	Psychology	11_0000_200100_15670_3611	WCI - Instructional : Psychology	7,750.00	7,750.00	9,027.07	0.00	(1,277.07)	-16.48%
15670	Psychology	11_0000_200100_15670_3615	WCI - Non-Instructional : Psychology	78.00	78.00	84.48	0.00	(6.48)	-8.31%
15670	Psychology	11_0000_200100_15670_3911	Other Benefits - Instructional : Psychology	3,338.00	3,338.00	3,337.50	333.75	(333.25)	-9.98%
<b>15670 Total</b>				<b>415,034.00</b>	<b>439,298.00</b>	<b>486,627.66</b>	<b>46,145.93</b>	<b>(93,475.59)</b>	<b>-21.28%</b>
15675	Reading	11_0000_152000_15675_1110	Contract Instructors : Reading	302,492.00	284,894.00	325,560.70	34,669.53	(75,336.23)	-26.44%
15675	Reading	11_0000_152000_15675_1280	Contract - Reassigned Time : Reading	13,136.00	13,136.00	13,502.00	1,350.20	(1,716.20)	-13.06%
15675	Reading	11_0000_152000_15675_1310	Part-Time Instructors : Reading	21,265.00	38,863.00	76,823.14	22,349.98	(60,310.12)	-155.19%
15675	Reading	11_0000_152000_15675_1313	Beyond Contract-Instructors : Reading	6,468.00	6,468.00	14,313.42	5,342.05	(13,187.47)	-203.89%
15675	Reading	11_0000_152000_15675_1314	Int/Sum-Beyond Contract : Reading	13,155.00	18,632.00	10,869.66	0.00	7,762.34	41.66%
15675	Reading	11_0000_152000_15675_1315	Int/Sum-Instructors,Part-Time : Reading	2,852.00	2,852.00	3,143.34	0.00	(291.34)	-10.22%
15675	Reading	11_0000_152000_15675_1390	Instructional Banked LHE : Reading	0.00	0.00	2,200.32	0.00	(2,200.32)	0.00%
15675	Reading	11_0000_152000_15675_1483	Beyond Contr - Reassigned Time : Reading	4,312.00	4,312.00	0.00	0.00	4,312.00	100.00%
15675	Reading	11_0000_152000_15675_2210	Inst Assistants - Full-Time : Reading	2,057.00	2,057.00	22,993.18	0.00	(20,936.18)	-1017.80%
15675	Reading	11_0000_152000_15675_2410	Inst Assistant - Ongoing : Reading	23,046.00	23,046.00	11,725.06	0.00	11,320.94	49.12%
15675	Reading	11_0000_152000_15675_3111	STRS - Instructional : Reading	28,881.00	28,881.00	34,104.70	0.00	(5,223.70)	-18.09%
15675	Reading	11_0000_152000_15675_3115	STRS - Non-Instructional : Reading	1,453.00	1,453.00	1,127.31	0.00	325.69	22.42%
15675	Reading	11_0000_152000_15675_3211	PERS - Instructional : Reading	1,554.00	1,554.00	3,226.86	0.00	(1,672.86)	-107.65%
15675	Reading	11_0000_152000_15675_3311	OASDHI - Instructional : Reading	846.00	846.00	1,744.86	0.00	(898.86)	-106.25%
15675	Reading	11_0000_152000_15675_3321	Medicare - Instructional : Reading	5,440.00	5,440.00	7,065.83	0.00	(1,625.83)	-29.89%
15675	Reading	11_0000_152000_15675_3325	Medicare - Non-Instructional : Reading	255.00	255.00	198.22	0.00	56.78	22.27%
15675	Reading	11_0000_152000_15675_3331	PARS - Instructional : Reading	150.00	150.00	84.72	0.00	65.28	43.52%
15675	Reading	11_0000_152000_15675_3411	H & W - Instructional : Reading	50,866.00	50,866.00	64,459.32	0.00	(13,593.32)	-26.72%
15675	Reading	11_0000_152000_15675_3415	H & W - Non-Instructional : Reading	1,350.00	1,350.00	1,346.18	0.00	3.82	0.28%
15675	Reading	11_0000_152000_15675_3431	H & W - Retiree Fund Inst : Reading	3,759.00	3,759.00	4,879.32	0.00	(1,120.32)	-29.80%
15675	Reading	11_0000_152000_15675_3435	H & W - Retiree Fund Non-Inst : Reading	176.00	176.00	136.62	0.00	39.38	22.38%
15675	Reading	11_0000_152000_15675_3511	SUI - Instructional : Reading	187.00	187.00	243.90	0.00	(56.90)	-30.43%
15675	Reading	11_0000_152000_15675_3515	SUI - Non-Instructional : Reading	9.00	9.00	6.89	0.00	2.11	23.44%
15675	Reading	11_0000_152000_15675_3611	WCI - Instructional : Reading	9,005.00	9,005.00	11,710.39	0.00	(2,705.39)	-30.04%
15675	Reading	11_0000_152000_15675_3615	WCI - Non-Instructional : Reading	423.00	423.00	327.93	0.00	95.07	22.48%
15675	Reading	11_0000_152000_15675_3911	Other Benefits - Instructional : Reading	3,894.00	3,894.00	4,906.25	546.25	(1,558.50)	-40.02%
15675	Reading	11_0000_152000_15675_3915	Other Benefits - Non-Instruct : Reading	163.00	163.00	162.50	16.25	(15.75)	-9.66%
15675	Reading	11_0000_152000_15675_5630	Maint Contract - Office Equip : Reading	325.00	335.00	332.16	0.00	2.84	0.85%
15675	Reading	11_0000_152000_15675_5845	Excess/Copies Usage : Reading	240.00	600.00	386.73	204.44	8.83	1.47%

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<b>15675 Total</b>				<b>497,759.00</b>	<b>503,606.00</b>	<b>617,581.51</b>	<b>64,478.70</b>	<b>(178,454.21)</b>	<b>-35.44%</b>
15680	Social Sciences	11_0000_220100_15680_1110	Contract Instructors : Social Sciences	34,238.00	34,238.00	35,182.03	3,518.20	(4,462.23)	-13.03%
15680	Social Sciences	11_0000_220100_15680_1313	Beyond Contract-Instructors : Social Sciences	10,779.00	10,779.00	11,732.40	2,933.06	(3,886.46)	-36.06%
15680	Social Sciences	11_0000_220100_15680_3111	STRS - Instructional : Social Sciences	3,748.00	3,748.00	3,904.42	0.00	(156.42)	-4.17%
15680	Social Sciences	11_0000_220100_15680_3321	Medicare - Instructional : Social Sciences	659.00	659.00	685.66	0.00	(26.66)	-4.05%
15680	Social Sciences	11_0000_220100_15680_3411	H & W - Instructional : Social Sciences	6,439.00	6,439.00	6,433.46	0.00	5.54	0.09%
15680	Social Sciences	11_0000_220100_15680_3431	H & W - Retiree Fund Inst : Social Sciences	454.00	454.00	473.26	0.00	(19.26)	-4.24%
15680	Social Sciences	11_0000_220100_15680_3511	SUI - Instructional : Social Sciences	23.00	23.00	23.64	0.00	(0.64)	-2.78%
15680	Social Sciences	11_0000_220100_15680_3611	WCI - Instructional : Social Sciences	1,090.00	1,090.00	1,135.87	0.00	(45.87)	-4.21%
15680	Social Sciences	11_0000_220100_15680_3911	Other Benefits - Instructional : Social Scien	413.00	413.00	412.50	41.25	(40.75)	-9.87%
<b>15680 Total</b>				<b>57,843.00</b>	<b>57,843.00</b>	<b>59,983.24</b>	<b>6,492.51</b>	<b>(8,632.75)</b>	<b>-14.92%</b>
15685	Sociology	11_0000_220800_15685_1110	Contract Instructors : Sociology	126,403.00	131,541.00	135,086.90	13,508.69	(17,054.59)	-12.97%
15685	Sociology	11_0000_220800_15685_1310	Part-Time Instructors : Sociology	42,109.00	42,109.00	48,710.19	15,272.42	(21,873.61)	-51.95%
15685	Sociology	11_0000_220800_15685_1311	Sub Instructors,Short Term : Sociology	163.00	163.00	0.00	0.00	163.00	100.00%
15685	Sociology	11_0000_220800_15685_1313	Beyond Contract-Instructors : Sociology	12,934.00	12,934.00	0.00	0.00	12,934.00	100.00%
15685	Sociology	11_0000_220800_15685_1314	Int/Sum-Beyond Contract : Sociology	22,885.00	28,568.00	8,379.18	0.00	20,188.82	70.67%
15685	Sociology	11_0000_220800_15685_1315	Int/Sum-Instructors,Part-Time : Sociology	4,620.00	7,812.00	12,472.92	0.00	(4,660.92)	-59.66%
15685	Sociology	11_0000_220800_15685_3111	STRS - Instructional : Sociology	17,396.00	17,820.00	14,898.61	0.00	2,921.39	16.39%
15685	Sociology	11_0000_220800_15685_3321	Medicare - Instructional : Sociology	3,058.00	3,133.00	2,993.79	0.00	139.21	4.44%
15685	Sociology	11_0000_220800_15685_3331	PARS - Instructional : Sociology	0.00	0.00	294.08	0.00	(294.08)	0.00%
15685	Sociology	11_0000_220800_15685_3411	H & W - Instructional : Sociology	32,199.00	28,562.00	24,578.78	0.00	3,983.22	13.95%
15685	Sociology	11_0000_220800_15685_3431	H & W - Retiree Fund Inst : Sociology	2,109.00	2,160.00	2,063.98	0.00	96.02	4.45%
15685	Sociology	11_0000_220800_15685_3511	SUI - Instructional : Sociology	105.00	108.00	103.33	0.00	4.67	4.32%
15685	Sociology	11_0000_220800_15685_3611	WCI - Instructional : Sociology	5,061.00	5,184.00	4,953.51	0.00	230.49	4.45%
15685	Sociology	11_0000_220800_15685_3911	Other Benefits - Instructional : Sociology	1,750.00	1,750.00	1,750.00	175.00	(175.00)	-10.00%
<b>15685 Total</b>				<b>270,792.00</b>	<b>281,844.00</b>	<b>256,285.27</b>	<b>28,956.11</b>	<b>(3,397.38)</b>	<b>-1.21%</b>
15690	Women's Studies	11_0000_220110_15690_1310	Part-Time Instructors : Women's Studies	12,319.00	12,319.00	13,744.08	3,519.68	(4,944.76)	-40.14%
15690	Women's Studies	11_0000_220110_15690_1483	Beyond Contr - Reassigned Time : Women's Stud	3,183.00	3,183.00	2,346.48	586.62	249.90	7.85%
15690	Women's Studies	11_0000_220110_15690_3111	STRS - Instructional : Women's Studies	1,016.00	1,016.00	1,133.84	0.00	(117.84)	-11.60%
15690	Women's Studies	11_0000_220110_15690_3115	STRS - Non-Instructional : Women's Studies	263.00	263.00	193.59	0.00	69.41	26.39%
15690	Women's Studies	11_0000_220110_15690_3321	Medicare - Instructional : Women's Studies	179.00	179.00	199.29	0.00	(20.29)	-11.34%
15690	Women's Studies	11_0000_220110_15690_3325	Medicare - Non-Instructional : Women's Studie	46.00	46.00	34.04	0.00	11.96	26.00%
15690	Women's Studies	11_0000_220110_15690_3431	H & W - Retiree Fund Inst : Women's Studies	123.00	123.00	137.44	0.00	(14.44)	-11.74%
15690	Women's Studies	11_0000_220110_15690_3435	H & W - Retiree Fund Non-Inst : Women's Studi	32.00	32.00	23.45	0.00	8.55	26.72%
15690	Women's Studies	11_0000_220110_15690_3511	SUI - Instructional : Women's Studies	6.00	6.00	6.89	0.00	(0.89)	-14.83%
15690	Women's Studies	11_0000_220110_15690_3515	SUI - Non-Instructional : Women's Studies	2.00	2.00	1.20	0.00	0.80	40.00%
15690	Women's Studies	11_0000_220110_15690_3611	WCI - Instructional : Women's Studies	296.00	296.00	329.88	0.00	(33.88)	-11.45%
15690	Women's Studies	11_0000_220110_15690_3615	WCI - Non-Instructional : Women's Studies	76.00	76.00	56.32	0.00	19.68	25.89%
<b>15690 Total</b>				<b>17,541.00</b>	<b>17,541.00</b>	<b>18,206.50</b>	<b>4,106.30</b>	<b>(4,771.80)</b>	<b>-27.20%</b>
15705	Human Svcs & Technology Office	11_0000_213300_15705_4310	Instructional Supplies : Human Svcs & Technol	449.00	139.00	0.00	86.40	52.60	37.84%
15705	Human Svcs & Technology Office	11_0000_601000_15705_1210	Academic Management : Human Svcs & Technology	152,618.00	152,618.00	142,095.93	25,835.62	(15,313.55)	-10.03%
15705	Human Svcs & Technology Office	11_0000_601000_15705_2130	Classified Employees : Human Svcs & Technolog	166,872.00	166,872.00	156,519.45	28,445.50	(18,092.95)	-10.84%
15705	Human Svcs & Technology Office	11_0000_601000_15705_2310	Classified Employees - Ongoing : Human Svcs &	20,330.00	20,330.00	17,435.88	6,610.24	(3,716.12)	-18.28%
15705	Human Svcs & Technology Office	11_0000_601000_15705_2320	Classified Employees - Hourly : Human Svcs &	0.00	2,115.00	2,114.67	0.00	0.33	0.02%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3115	STRS - Non-Instructional : Human Svcs & Techn	12,800.00	12,800.00	11,914.23	0.00	885.77	6.92%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15705	Human Svcs & Technology Office	11_0000_601000_15705_3215	PERS - Non-Instructional : Human Svcs & Techn	19,093.00	19,093.00	19,903.89	0.00	(810.89)	-4.25%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3315	OASDHI - Non-Instructional : Human Svcs & Tec	10,597.00	10,597.00	11,003.88	0.00	(406.88)	-3.84%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3325	Medicare - Non-Instructional : Human Svcs & T	5,023.00	5,023.00	4,667.71	0.00	355.29	7.07%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3335	PARS - Non-Instructional : Human Svcs & Techn	264.00	264.00	27.49	0.00	236.51	89.59%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3415	H & W - Non-Instructional : Human Svcs & Tech	49,447.00	49,447.00	62,337.43	0.00	(12,890.43)	-26.07%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3435	H & W - Retiree Fund Non-Inst : Human Svcs &	3,464.00	3,464.00	3,242.17	0.00	221.83	6.40%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3515	SUI - Non-Instructional : Human Svcs & Techno	173.00	173.00	162.27	0.00	10.73	6.20%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3615	WCI - Non-Instructional : Human Svcs & Techno	8,314.00	8,314.00	7,780.75	0.00	533.25	6.41%
15705	Human Svcs & Technology Office	11_0000_601000_15705_3915	Other Benefits - Non-Instruct : Human Svcs &	6,580.00	6,580.00	6,031.63	1,096.66	(548.29)	-8.33%
15705	Human Svcs & Technology Office	11_0000_601000_15705_5300	Inst Dues & Memberships : Human Svcs & Techno	500.00	0.00	0.00	0.00	0.00	0.00%
15705	Human Svcs & Technology Office	11_0000_601000_15705_5605	Contracted Repair Services : Human Svcs & Tec	0.00	6,862.00	0.00	6,500.00	362.00	5.28%
15705	Human Svcs & Technology Office	11_0000_601000_15705_5610	Lease Agreement - Equipment : Human Svcs & Te	2,665.00	2,845.00	2,124.36	708.13	12.51	0.44%
15705	Human Svcs & Technology Office	11_0000_601000_15705_5845	Excess/Copies Useage : Human Svcs & Technolog	524.00	524.00	445.18	40.84	37.98	7.25%
15705	Human Svcs & Technology Office	11_0000_601000_15705_5940	Reproduction/Printing Expenses : Human Svcs &	0.00	50.00	40.95	0.00	9.05	18.10%
15705	Human Svcs & Technology Office	11_0000_601000_15705_6410	Equipment - All Other > \$1,000 : Human Svcs &	0.00	2,850.00	2,808.63	0.00	41.37	1.45%
15705	Human Svcs & Technology Office	11_0000_601000_15705_6419	Equip/Software - >\$200 <\$1,000 : Human Svcs &	0.00	350.00	322.92	0.00	27.08	7.74%
<b>15705 Total</b>				<b>459,713.00</b>	<b>471,310.00</b>	<b>450,979.42</b>	<b>69,323.39</b>	<b>(48,992.81)</b>	<b>-10.40%</b>
15711	Criminal Justice	11_0000_210500_15711_1110	Contract Instructors : Criminal Justice	226,244.00	226,244.00	227,396.98	21,143.53	(22,296.51)	-9.86%
15711	Criminal Justice	11_0000_210500_15711_1310	Part-Time Instructors : Criminal Justice	99,200.00	99,200.00	132,480.37	39,233.13	(72,513.50)	-73.10%
15711	Criminal Justice	11_0000_210500_15711_1313	Beyond Contract-Instructors : Criminal Justic	4,312.00	4,312.00	14,078.88	3,519.68	(13,286.56)	-308.13%
15711	Criminal Justice	11_0000_210500_15711_1314	Int/Sum-Beyond Contract : Criminal Justice	8,009.00	8,009.00	8,088.66	0.00	(79.66)	-0.99%
15711	Criminal Justice	11_0000_210500_15711_1315	Int/Sum-Instructors,Part-Time : Criminal Just	0.00	3,192.00	3,192.48	0.00	(0.48)	-0.02%
15711	Criminal Justice	11_0000_210500_15711_1483	Beyond Contr - Reassigned Time : Criminal Jus	5,390.00	5,390.00	7,039.44	1,759.84	(3,409.28)	-63.25%
15711	Criminal Justice	11_0000_210500_15711_3111	STRS - Instructional : Criminal Justice	28,093.00	28,093.00	27,373.84	0.00	719.16	2.56%
15711	Criminal Justice	11_0000_210500_15711_3115	STRS - Non-Instructional : Criminal Justice	445.00	445.00	580.78	0.00	(135.78)	-30.51%
15711	Criminal Justice	11_0000_210500_15711_3321	Medicare - Instructional : Criminal Justice	3,065.00	3,065.00	3,664.97	0.00	(599.97)	-19.57%
15711	Criminal Justice	11_0000_210500_15711_3325	Medicare - Non-Instructional : Criminal Justi	78.00	78.00	68.06	0.00	9.94	12.74%
15711	Criminal Justice	11_0000_210500_15711_3331	PARS - Instructional : Criminal Justice	0.00	0.00	592.28	0.00	(592.28)	0.00%
15711	Criminal Justice	11_0000_210500_15711_3411	H & W - Instructional : Criminal Justice	35,925.00	35,925.00	34,646.19	0.00	1,278.81	3.56%
15711	Criminal Justice	11_0000_210500_15711_3431	H & W - Retiree Fund Inst : Criminal Justice	3,405.00	3,405.00	3,879.11	0.00	(474.11)	-13.92%
15711	Criminal Justice	11_0000_210500_15711_3435	H & W - Retiree Fund Non-Inst : Criminal Just	54.00	54.00	70.40	0.00	(16.40)	-30.37%
15711	Criminal Justice	11_0000_210500_15711_3511	SUI - Instructional : Criminal Justice	170.00	170.00	193.92	0.00	(23.92)	-14.07%
15711	Criminal Justice	11_0000_210500_15711_3515	SUI - Non-Instructional : Criminal Justice	3.00	3.00	3.54	0.00	(0.54)	-18.00%
15711	Criminal Justice	11_0000_210500_15711_3611	WCI - Instructional : Criminal Justice	8,173.00	8,173.00	9,309.75	0.00	(1,136.75)	-13.91%
15711	Criminal Justice	11_0000_210500_15711_3615	WCI - Non-Instructional : Criminal Justice	129.00	129.00	168.95	0.00	(39.95)	-30.97%
15711	Criminal Justice	11_0000_210500_15711_3911	Other Benefits - Instructional : Criminal Jus	2,750.00	2,750.00	2,675.00	250.00	(175.00)	-6.36%
<b>15711 Total</b>				<b>425,445.00</b>	<b>428,637.00</b>	<b>475,503.60</b>	<b>65,906.18</b>	<b>(112,772.78)</b>	<b>-26.31%</b>
15712	CJ/Academies	11_0000_210500_15712_1110	Contract Instructors : CJ/Academies	90,020.00	90,020.00	94,579.18	5,418.83	(9,978.01)	-11.08%
15712	CJ/Academies	11_0000_210500_15712_1310	Part-Time Instructors : CJ/Academies	834,041.00	834,041.00	857,095.19	0.00	(23,054.19)	-2.76%
15712	CJ/Academies	11_0000_210500_15712_1313	Beyond Contract-Instructors : CJ/Academies	8,161.00	8,161.00	6,661.30	1,030.52	469.18	5.75%
15712	CJ/Academies	11_0000_210500_15712_1314	Int/Sum-Beyond Contract : CJ/Academies	10,085.00	16,168.00	21,442.86	0.00	(5,274.86)	-32.63%
15712	CJ/Academies	11_0000_210500_15712_1315	Int/Sum-Instructors,Part-Time : CJ/Academies	202,280.00	202,280.00	159,039.09	0.00	43,240.91	21.38%
15712	CJ/Academies	11_0000_210500_15712_1390	Instructional Banked LHE : CJ/Academies	0.00	0.00	2,493.60	0.00	(2,493.60)	0.00%
15712	CJ/Academies	11_0000_210500_15712_1480	Part-Time Reassigned Time : CJ/Academies	0.00	0.00	2,055.68	0.00	(2,055.68)	0.00%
15712	CJ/Academies	11_0000_210500_15712_1485	Int/Sum - Reassigned Time, PT : CJ/Academies	0.00	0.00	1,580.04	0.00	(1,580.04)	0.00%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15712	CJ/Academies	11_0000_210500_15712_2320	Classified Employees - Hourly : CJ/Academies	2,427.00	2,427.00	0.00	0.00	2,427.00	100.00%
15712	CJ/Academies	11_0000_210500_15712_2440	Instructional Associates : CJ/Academies	0.00	0.00	980.00	0.00	(980.00)	0.00%
15712	CJ/Academies	11_0000_210500_15712_3111	STRS - Instructional : CJ/Academies	94,516.00	94,516.00	50,321.60	0.00	44,194.40	46.76%
15712	CJ/Academies	11_0000_210500_15712_3115	STRS - Non-Instructional : CJ/Academies	0.00	0.00	299.94	0.00	(299.94)	0.00%
15712	CJ/Academies	11_0000_210500_15712_3211	PERS - Instructional : CJ/Academies	0.00	0.00	16.02	0.00	(16.02)	0.00%
15712	CJ/Academies	11_0000_210500_15712_3311	OASDHI - Instructional : CJ/Academies	0.00	0.00	8.68	0.00	(8.68)	0.00%
15712	CJ/Academies	11_0000_210500_15712_3321	Medicare - Instructional : CJ/Academies	15,291.00	15,291.00	14,738.46	0.00	552.54	3.61%
15712	CJ/Academies	11_0000_210500_15712_3325	Medicare - Non-Instructional : CJ/Academies	35.00	35.00	52.73	0.00	(17.73)	-50.66%
15712	CJ/Academies	11_0000_210500_15712_3331	PARS - Instructional : CJ/Academies	0.00	0.00	6,822.79	0.00	(6,822.79)	0.00%
15712	CJ/Academies	11_0000_210500_15712_3335	PARS - Non-Instructional : CJ/Academies	32.00	32.00	0.00	0.00	32.00	100.00%
15712	CJ/Academies	11_0000_210500_15712_3411	H & W - Instructional : CJ/Academies	8,816.00	8,816.00	8,813.94	0.00	2.06	0.02%
15712	CJ/Academies	11_0000_210500_15712_3431	H & W - Retiree Fund Inst : CJ/Academies	11,456.00	11,456.00	11,408.10	0.00	47.90	0.42%
15712	CJ/Academies	11_0000_210500_15712_3435	H & W - Retiree Fund Non-Inst : CJ/Academies	24.00	24.00	36.36	0.00	(12.36)	-51.50%
15712	CJ/Academies	11_0000_210500_15712_3511	SUI - Instructional : CJ/Academies	573.00	573.00	570.49	0.00	2.51	0.44%
15712	CJ/Academies	11_0000_210500_15712_3515	SUI - Non-Instructional : CJ/Academies	1.00	1.00	1.82	0.00	(0.82)	-82.00%
15712	CJ/Academies	11_0000_210500_15712_3611	WCI - Instructional : CJ/Academies	27,496.00	27,496.00	27,380.49	0.00	115.51	0.42%
15712	CJ/Academies	11_0000_210500_15712_3615	WCI - Non-Instructional : CJ/Academies	58.00	58.00	87.25	0.00	(29.25)	-50.43%
15712	CJ/Academies	11_0000_210500_15712_3911	Other Benefits - Instructional : CJ/Academies	1,063.00	1,063.00	1,062.50	60.88	(60.38)	-5.68%
15712	CJ/Academies	11_0000_210500_15712_4310	Instructional Supplies : CJ/Academies	3,807.00	1,507.00	320.56	179.44	1,007.00	66.82%
15712	CJ/Academies	11_0000_210500_15712_4610	Non-Instructional Supplies : CJ/Academies	100.00	100.00	0.00	0.00	100.00	100.00%
15712	CJ/Academies	11_0000_210500_15712_5100	Contracted Services : CJ/Academies	420.00	420.00	420.00	0.00	0.00	0.00%
15712	CJ/Academies	11_0000_210500_15712_5300	Inst Dues & Memberships : CJ/Academies	100.00	100.00	100.00	0.00	0.00	0.00%
15712	CJ/Academies	11_0000_210500_15712_5610	Lease Agreement - Equipment : CJ/Academies	1,000.00	2,900.00	1,235.04	1,503.64	161.32	5.56%
15712	CJ/Academies	11_0000_210500_15712_5845	Excess/Copies Usage : CJ/Academies	250.00	650.00	285.99	232.37	131.64	20.25%
15712	CJ/Academies	11_0000_601000_15712_1210	Academic Management : CJ/Academies	100,810.00	100,810.00	136,375.93	17,073.06	(52,638.99)	-52.22%
15712	CJ/Academies	11_0000_601000_15712_2130	Classified Employees : CJ/Academies	110,306.00	110,306.00	93,394.51	16,980.82	(69.33)	-0.06%
15712	CJ/Academies	11_0000_601000_15712_3115	STRS - Non-Instructional : CJ/Academies	8,591.00	8,591.00	11,502.14	0.00	(2,911.14)	-33.89%
15712	CJ/Academies	11_0000_601000_15712_3215	PERS - Non-Instructional : CJ/Academies	12,621.00	12,621.00	10,686.21	0.00	1,934.79	15.33%
15712	CJ/Academies	11_0000_601000_15712_3315	OASDHI - Non-Instructional : CJ/Academies	7,006.00	7,006.00	5,926.29	0.00	1,079.71	15.41%
15712	CJ/Academies	11_0000_601000_15712_3325	Medicare - Non-Instructional : CJ/Academies	3,149.00	3,149.00	3,409.19	0.00	(260.19)	-8.26%
15712	CJ/Academies	11_0000_601000_15712_3415	H & W - Non-Instructional : CJ/Academies	13,357.00	13,357.00	23,997.42	0.00	(10,640.42)	-79.66%
15712	CJ/Academies	11_0000_601000_15712_3435	H & W - Retiree Fund Non-Inst : CJ/Academies	2,171.00	2,171.00	2,353.13	0.00	(182.13)	-8.39%
15712	CJ/Academies	11_0000_601000_15712_3515	SUI - Non-Instructional : CJ/Academies	109.00	109.00	117.78	0.00	(8.78)	-8.06%
15712	CJ/Academies	11_0000_601000_15712_3615	WCI - Non-Instructional : CJ/Academies	5,211.00	5,211.00	5,646.97	0.00	(435.97)	-8.37%
15712	CJ/Academies	11_0000_601000_15712_3915	Other Benefits - Non-Instruct : CJ/Academies	6,020.00	6,020.00	5,518.37	1,003.34	(501.71)	-8.33%
<b>15712 Total</b>				<b>1,581,403.00</b>	<b>1,587,486.00</b>	<b>1,568,837.64</b>	<b>43,482.90</b>	<b>(24,834.54)</b>	<b>-1.56%</b>
15713	Distance Education	11_0000_499900_15713_1250	Contract Coordinator : Distance Education	101,044.00	101,044.00	103,861.87	10,386.19	(13,204.06)	-13.07%
15713	Distance Education	11_0000_499900_15713_1252	Contract Extension-Coordinator : Distance Edu	11,760.00	11,760.00	0.02	0.00	11,759.98	100.00%
15713	Distance Education	11_0000_499900_15713_2130	Classified Employees : Distance Education	60,686.00	60,686.00	32,577.77	10,269.14	17,839.09	29.40%
15713	Distance Education	11_0000_499900_15713_3115	STRS - Non-Instructional : Distance Education	9,410.00	9,410.00	8,671.71	0.00	738.29	7.85%
15713	Distance Education	11_0000_499900_15713_3215	PERS - Non-Instructional : Distance Education	6,944.00	6,944.00	3,727.56	0.00	3,216.44	46.32%
15713	Distance Education	11_0000_499900_15713_3315	OASDHI - Non-Instructional : Distance Educati	3,846.00	3,846.00	2,058.57	0.00	1,787.43	46.48%
15713	Distance Education	11_0000_499900_15713_3325	Medicare - Non-Instructional : Distance Educa	2,553.00	2,553.00	1,919.99	0.00	633.01	24.79%
15713	Distance Education	11_0000_499900_15713_3415	H & W - Non-Instructional : Distance Educatio	37,318.00	37,318.00	26,996.27	0.00	10,321.73	27.66%
15713	Distance Education	11_0000_499900_15713_3435	H & W - Retiree Fund Non-Inst : Distance Educ	1,761.00	1,761.00	1,383.68	0.00	377.32	21.43%

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15713	Distance Education	11_0000_499900_15713_3515	SUI - Non-Instructional : Distance Education	88.00	88.00	69.17	0.00	18.83	21.40%
15713	Distance Education	11_0000_499900_15713_3615	WCI - Non-Instructional : Distance Education	4,226.00	4,226.00	3,320.75	0.00	905.25	21.42%
15713	Distance Education	11_0000_499900_15713_3915	Other Benefits - Non-Instruct : Distance Educ	2,600.00	2,600.00	1,925.00	350.00	325.00	12.50%
15713	Distance Education	11_0000_499900_15713_4310	Instructional Supplies : Distance Education	0.00	4,596.00	23.00	4,177.77	395.23	8.60%
15713	Distance Education	11_0000_499900_15713_5630	Maint Contract - Office Equip : Distance Educ	0.00	300.00	299.16	0.00	0.84	0.28%
15713	Distance Education	11_0000_499900_15713_5845	Excess/Copies Usage : Distance Education	0.00	50.00	8.72	39.74	1.54	3.08%
15713	Distance Education	11_0000_499900_15713_5895	Other Licenses & Fees : Distance Education	28,228.00	162.00	0.00	0.00	162.00	100.00%
15713	Distance Education	11_0000_499900_15713_6410	Equipment - All Other > \$1,000 : Distance Edu	0.00	9,000.00	0.00	6,811.96	2,188.04	24.31%
15713	Distance Education	11_0000_499900_15713_6419	Equip/Software - >\$200 <\$1,000 : Distance Edu	0.00	4,800.00	0.00	3,956.90	843.10	17.56%
15713	Distance Education	11_0000_601000_15713_2130	Classified Employees : Distance Education	54,552.00	54,552.00	50,791.18	9,234.76	(5,473.94)	-10.03%
15713	Distance Education	11_0000_601000_15713_3215	PERS - Non-Instructional : Distance Education	6,242.00	6,242.00	5,811.50	0.00	430.50	6.90%
15713	Distance Education	11_0000_601000_15713_3315	OASDHI - Non-Instructional : Distance Educati	3,466.00	3,466.00	3,220.98	0.00	245.02	7.07%
15713	Distance Education	11_0000_601000_15713_3325	Medicare - Non-Instructional : Distance Educa	811.00	811.00	753.34	0.00	57.66	7.11%
15713	Distance Education	11_0000_601000_15713_3415	H & W - Non-Instructional : Distance Educatio	6,565.00	6,565.00	6,020.14	0.00	544.86	8.30%
15713	Distance Education	11_0000_601000_15713_3435	H & W - Retiree Fund Non-Inst : Distance Educ	559.00	559.00	520.32	0.00	38.68	6.92%
15713	Distance Education	11_0000_601000_15713_3515	SUI - Non-Instructional : Distance Education	28.00	28.00	26.04	0.00	1.96	7.00%
15713	Distance Education	11_0000_601000_15713_3615	WCI - Non-Instructional : Distance Education	1,342.00	1,342.00	1,248.68	0.00	93.32	6.95%
15713	Distance Education	11_0000_601000_15713_3915	Other Benefits - Non-Instruct : Distance Educ	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
15713	Distance Education	11_0000_601000_15713_5940	Reproduction/Printing Expenses : Distance Edu	0.00	320.00	148.68	0.00	171.32	53.54%
15713	Distance Education	11_0000_675000_15713_5210	Conference Expenses : Distance Education	0.00	8,000.00	0.00	0.00	8,000.00	100.00%
15713	Distance Education	11_0000_679000_15713_5220	Mileage/Parking Expenses : Distance Education	0.00	1,000.00	0.00	0.00	1,000.00	100.00%
<b>15713 Total</b>				<b>345,379.00</b>	<b>345,379.00</b>	<b>256,621.60</b>	<b>45,451.46</b>	<b>43,305.94</b>	<b>12.54%</b>
15714	Family & Consumer Studies	11_0000_130100_15714_2410	Inst Assistant - Ongoing : Family & Consumer	2,718.00	1,418.00	0.00	0.00	1,418.00	100.00%
15714	Family & Consumer Studies	11_0000_130100_15714_3211	PERS - Instructional : Family & Consumer Stud	311.00	311.00	0.00	0.00	311.00	100.00%
15714	Family & Consumer Studies	11_0000_130100_15714_3311	OASDHI - Instructional : Family & Consumer St	169.00	169.00	0.00	0.00	169.00	100.00%
15714	Family & Consumer Studies	11_0000_130100_15714_3321	Medicare - Instructional : Family & Consumer	40.00	40.00	0.00	0.00	40.00	100.00%
15714	Family & Consumer Studies	11_0000_130100_15714_3431	H & W - Retiree Fund Inst : Family & Consumer	27.00	27.00	0.00	0.00	27.00	100.00%
15714	Family & Consumer Studies	11_0000_130100_15714_3511	SUI - Instructional : Family & Consumer Studi	1.00	1.00	0.00	0.00	1.00	100.00%
15714	Family & Consumer Studies	11_0000_130100_15714_3611	WCI - Instructional : Family & Consumer Studi	65.00	65.00	0.00	0.00	65.00	100.00%
15714	Family & Consumer Studies	11_0000_130100_15714_4210	Books, Mags & Ref Mat, Non-Lib : Family & Con	170.00	0.00	0.00	0.00	0.00	0.00%
15714	Family & Consumer Studies	11_0000_130100_15714_4310	Instructional Supplies : Family & Consumer St	200.00	0.00	0.00	0.00	0.00	0.00%
15714	Family & Consumer Studies	11_0000_130100_15714_4520	Repair & Replacement Parts : Family & Consume	685.00	1,705.00	866.25	0.75	838.00	49.15%
15714	Family & Consumer Studies	11_0000_130100_15714_6410	Equipment - All Other > \$1,000 : Family & Con	0.00	1,300.00	0.00	0.00	1,300.00	100.00%
15714	Family & Consumer Studies	11_0000_130100_15714_6419	Equip/Software - >\$200 <\$1,000 : Family & Con	0.00	725.00	0.00	661.00	64.00	8.83%
15714	Family & Consumer Studies	11_0000_130300_15714_1110	Contract Instructors : Family & Consumer Stud	84,041.00	56,651.00	69,875.22	6,987.52	(20,211.74)	-35.68%
15714	Family & Consumer Studies	11_0000_130300_15714_1310	Part-Time Instructors : Family & Consumer Stu	34,125.00	34,125.00	34,840.38	9,908.54	(10,623.92)	-31.13%
15714	Family & Consumer Studies	11_0000_130300_15714_1313	Beyond Contract-Instructors : Family & Consum	7,599.00	7,599.00	3,296.09	3,100.72	1,202.19	15.82%
15714	Family & Consumer Studies	11_0000_130300_15714_1314	Int/Sum-Beyond Contract : Family & Consumer S	0.00	4,686.00	4,686.12	0.00	(0.12)	0.00%
15714	Family & Consumer Studies	11_0000_130300_15714_1480	Part-Time Reassigned Time : Family & Consumer	2,850.00	2,850.00	0.00	0.00	2,850.00	100.00%
15714	Family & Consumer Studies	11_0000_130300_15714_1483	Beyond Contr - Reassigned Time : Family & Con	6,468.00	6,468.00	0.00	1,676.04	4,791.96	74.09%
15714	Family & Consumer Studies	11_0000_130300_15714_3111	STRS - Instructional : Family & Consumer Stud	10,479.00	8,219.00	7,040.58	0.00	1,178.42	14.34%
15714	Family & Consumer Studies	11_0000_130300_15714_3115	STRS - Non-Instructional : Family & Consumer	769.00	769.00	0.00	0.00	769.00	100.00%
15714	Family & Consumer Studies	11_0000_130300_15714_3321	Medicare - Instructional : Family & Consumer	1,842.00	1,445.00	1,652.46	0.00	(207.46)	-14.36%
15714	Family & Consumer Studies	11_0000_130300_15714_3325	Medicare - Non-Instructional : Family & Consu	135.00	135.00	0.00	0.00	135.00	100.00%
15714	Family & Consumer Studies	11_0000_130300_15714_3331	PARS - Instructional : Family & Consumer Stud	0.00	0.00	165.51	0.00	(165.51)	0.00%

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15714	Family & Consumer Studies	11_0000_130300_15714_3411	H & W - Instructional : Family & Consumer Stu	23,672.00	21,112.00	19,034.08	0.00	2,077.92	9.84%
15714	Family & Consumer Studies	11_0000_130300_15714_3431	H & W - Retiree Fund Inst : Family & Consumer	1,270.00	996.00	1,139.49	0.00	(143.49)	-14.41%
15714	Family & Consumer Studies	11_0000_130300_15714_3435	H & W - Retiree Fund Non-Inst : Family & Cons	93.00	93.00	0.00	0.00	93.00	100.00%
15714	Family & Consumer Studies	11_0000_130300_15714_3511	SUI - Instructional : Family & Consumer Studi	64.00	50.00	56.90	0.00	(6.90)	-13.80%
15714	Family & Consumer Studies	11_0000_130300_15714_3515	SUI - Non-Instructional : Family & Consumer S	5.00	5.00	0.00	0.00	5.00	100.00%
15714	Family & Consumer Studies	11_0000_130300_15714_3611	WCI - Instructional : Family & Consumer Studi	3,048.00	2,391.00	2,734.68	0.00	(343.68)	-14.37%
15714	Family & Consumer Studies	11_0000_130300_15714_3615	WCI - Non-Instructional : Family & Consumer S	224.00	224.00	0.00	0.00	224.00	100.00%
15714	Family & Consumer Studies	11_0000_130300_15714_3911	Other Benefits - Instructional : Family & Con	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
15714	Family & Consumer Studies	11_0000_130330_15714_1310	Part-Time Instructors : Family & Consumer Stu	0.00	0.00	0.00	4,992.32	(4,992.32)	0.00%
15714	Family & Consumer Studies	11_0000_130330_15714_1483	Beyond Contr - Reassigned Time : Family & Con	0.00	0.00	6,704.64	0.00	(6,704.64)	0.00%
15714	Family & Consumer Studies	11_0000_130330_15714_3115	STRS - Non-Instructional : Family & Consumer	0.00	0.00	553.12	0.00	(553.12)	0.00%
15714	Family & Consumer Studies	11_0000_130330_15714_3325	Medicare - Non-Instructional : Family & Consu	0.00	0.00	97.21	0.00	(97.21)	0.00%
15714	Family & Consumer Studies	11_0000_130330_15714_3435	H & W - Retiree Fund Non-Inst : Family & Cons	0.00	0.00	67.04	0.00	(67.04)	0.00%
15714	Family & Consumer Studies	11_0000_130330_15714_3515	SUI - Non-Instructional : Family & Consumer S	0.00	0.00	3.35	0.00	(3.35)	0.00%
15714	Family & Consumer Studies	11_0000_130330_15714_3615	WCI - Non-Instructional : Family & Consumer S	0.00	0.00	160.89	0.00	(160.89)	0.00%
15714	Family & Consumer Studies	11_0000_130600_15714_1310	Part-Time Instructors : Family & Consumer Stu	22,927.00	22,927.00	31,431.64	9,090.58	(17,595.22)	-76.74%
15714	Family & Consumer Studies	11_0000_130600_15714_1315	Int/Sum-Instructors,Part-Time : Family & Cons	3,080.00	6,432.00	6,495.66	0.00	(63.66)	-0.99%
15714	Family & Consumer Studies	11_0000_130600_15714_3111	STRS - Instructional : Family & Consumer Stud	2,146.00	2,146.00	3,128.94	0.00	(982.94)	-45.80%
15714	Family & Consumer Studies	11_0000_130600_15714_3321	Medicare - Instructional : Family & Consumer	377.00	377.00	549.87	0.00	(172.87)	-45.85%
15714	Family & Consumer Studies	11_0000_130600_15714_3431	H & W - Retiree Fund Inst : Family & Consumer	260.00	260.00	379.26	0.00	(119.26)	-45.87%
15714	Family & Consumer Studies	11_0000_130600_15714_3511	SUI - Instructional : Family & Consumer Studi	13.00	13.00	19.00	0.00	(6.00)	-46.15%
15714	Family & Consumer Studies	11_0000_130600_15714_3611	WCI - Instructional : Family & Consumer Studi	624.00	624.00	910.20	0.00	(286.20)	-45.87%
<b>15714 Total</b>				<b>211,747.00</b>	<b>187,608.00</b>	<b>197,138.58</b>	<b>36,542.47</b>	<b>(46,073.05)</b>	<b>-24.56%</b>
15715	Fire Academy	11_0000_213350_15715_1110	Contract Instructors : Fire Academy	305,340.00	305,340.00	295,093.24	45,698.56	(35,451.80)	-11.61%
15715	Fire Academy	11_0000_213350_15715_1112	Contract Extension-Instructors : Fire Academy	6,721.00	6,721.00	3,009.86	0.00	3,711.14	55.22%
15715	Fire Academy	11_0000_213350_15715_1250	Contract Coordinator : Fire Academy	17,440.00	17,440.00	16,208.49	2,947.00	(1,715.49)	-9.84%
15715	Fire Academy	11_0000_213350_15715_1310	Part-Time Instructors : Fire Academy	1,037,898.00	1,037,898.00	751,344.46	0.00	286,553.54	27.61%
15715	Fire Academy	11_0000_213350_15715_1313	Beyond Contract-Instructors : Fire Academy	539.00	539.00	3,573.65	635.32	(3,669.97)	-680.88%
15715	Fire Academy	11_0000_213350_15715_1314	Int/Sum-Beyond Contract : Fire Academy	2,302.00	2,302.00	0.00	0.00	2,302.00	100.00%
15715	Fire Academy	11_0000_213350_15715_1315	Int/Sum-Instructors,Part-Time : Fire Academy	77,983.00	77,983.00	43,158.01	0.00	34,824.99	44.66%
15715	Fire Academy	11_0000_213350_15715_1390	Instructional Banked LHE : Fire Academy	0.00	0.00	523.66	0.00	(523.66)	0.00%
15715	Fire Academy	11_0000_213350_15715_1480	Part-Time Reassigned Time : Fire Academy	46,400.00	46,400.00	40,645.95	0.00	5,754.05	12.40%
15715	Fire Academy	11_0000_213350_15715_1485	Int/Sum - Reassigned Time, PT : Fire Academy	5,195.00	5,195.00	4,193.27	0.00	1,001.73	19.28%
15715	Fire Academy	11_0000_213350_15715_3111	STRS - Instructional : Fire Academy	118,320.00	118,320.00	76,012.96	0.00	42,307.04	35.76%
15715	Fire Academy	11_0000_213350_15715_3115	STRS - Non-Instructional : Fire Academy	5,709.00	5,709.00	4,566.24	0.00	1,142.76	20.02%
15715	Fire Academy	11_0000_213350_15715_3321	Medicare - Instructional : Fire Academy	18,884.00	18,884.00	13,983.45	0.00	4,900.55	25.95%
15715	Fire Academy	11_0000_213350_15715_3325	Medicare - Non-Instructional : Fire Academy	871.00	871.00	764.59	0.00	106.41	12.22%
15715	Fire Academy	11_0000_213350_15715_3331	PARS - Instructional : Fire Academy	0.00	0.00	2,009.90	0.00	(2,009.90)	0.00%
15715	Fire Academy	11_0000_213350_15715_3335	PARS - Non-Instructional : Fire Academy	0.00	0.00	73.77	0.00	(73.77)	0.00%
15715	Fire Academy	11_0000_213350_15715_3411	H & W - Instructional : Fire Academy	31,354.00	31,354.00	29,475.17	0.00	1,878.83	5.99%
15715	Fire Academy	11_0000_213350_15715_3415	H & W - Non-Instructional : Fire Academy	1,632.00	1,632.00	1,481.56	0.00	150.44	9.22%
15715	Fire Academy	11_0000_213350_15715_3431	H & W - Retiree Fund Inst : Fire Academy	14,342.00	14,342.00	10,993.97	0.00	3,348.03	23.34%
15715	Fire Academy	11_0000_213350_15715_3435	H & W - Retiree Fund Non-Inst : Fire Academy	692.00	692.00	612.10	0.00	79.90	11.55%
15715	Fire Academy	11_0000_213350_15715_3511	SUI - Instructional : Fire Academy	717.00	717.00	549.48	0.00	167.52	23.36%
15715	Fire Academy	11_0000_213350_15715_3515	SUI - Non-Instructional : Fire Academy	35.00	35.00	30.28	0.00	4.72	13.49%

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15715	Fire Academy	11_0000_213350_15715_3611	WCI - Instructional : Fire Academy	34,420.00	34,420.00	26,384.89	0.00	8,035.11	23.34%
15715	Fire Academy	11_0000_213350_15715_3615	WCI - Non-Instructional : Fire Academy	1,661.00	1,661.00	1,468.86	0.00	192.14	11.57%
15715	Fire Academy	11_0000_213350_15715_3911	Other Benefits - Instructional : Fire Academy	3,399.00	3,399.00	3,204.38	493.27	(298.65)	-8.79%
15715	Fire Academy	11_0000_213350_15715_3915	Other Benefits - Non-Instruct : Fire Academy	168.00	168.00	153.56	27.92	(13.48)	-8.02%
15715	Fire Academy	11_0000_213350_15715_4310	Instructional Supplies : Fire Academy	55,247.00	40,633.00	29,987.07	7,585.33	3,060.60	7.53%
15715	Fire Academy	11_0000_213350_15715_4510	Gasoline : Fire Academy	0.00	3,150.00	2,588.13	2.89	558.98	17.75%
15715	Fire Academy	11_0000_213350_15715_4520	Repair & Replacement Parts : Fire Academy	20,891.00	14,529.00	11,752.12	2,776.11	0.77	0.01%
15715	Fire Academy	11_0000_213350_15715_5100	Contracted Services : Fire Academy	1,040.00	1,040.00	0.00	0.00	1,040.00	100.00%
15715	Fire Academy	11_0000_213350_15715_5535	Laundry & Dry Cleaning Service : Fire Academy	901.00	901.00	165.00	735.00	1.00	0.11%
15715	Fire Academy	11_0000_213350_15715_5611	Lease Agreement - Facility : Fire Academy	93,000.00	93,000.00	42,716.00	44,132.00	6,152.00	6.62%
15715	Fire Academy	11_0000_213350_15715_5631	Maint Contract - Other Equip : Fire Academy	1,740.00	1,740.00	0.00	0.00	1,740.00	100.00%
15715	Fire Academy	11_0000_213350_15715_5940	Reproduction/Printing Expenses : Fire Academy	0.00	0.00	94.65	0.00	(94.65)	0.00%
15715	Fire Academy	11_0000_213350_15715_6410	Equipment - All Other > \$1,000 : Fire Academy	1,157.00	5,757.00	0.00	5,943.88	(186.88)	-3.25%
15715	Fire Academy	11_0000_213350_15715_6419	Equip/Software - >\$200 <\$1,000 : Fire Academy	0.00	3,118.00	2,808.90	0.00	309.10	9.91%
15715	Fire Academy	11_0000_601000_15715_1210	Academic Management : Fire Academy	135,667.00	135,667.00	127,829.42	23,621.34	(15,783.76)	-11.63%
15715	Fire Academy	11_0000_601000_15715_1410	Part-Time Academic Management : Fire Academy	38,660.00	38,660.00	0.00	0.00	38,660.00	100.00%
15715	Fire Academy	11_0000_601000_15715_2130	Classified Employees : Fire Academy	28,676.00	28,676.00	26,687.79	4,852.32	(2,864.11)	-9.99%
15715	Fire Academy	11_0000_601000_15715_2310	Classified Employees - Ongoing : Fire Academy	17,059.00	11,642.00	0.00	0.00	11,642.00	100.00%
15715	Fire Academy	11_0000_601000_15715_2320	Classified Employees - Hourly : Fire Academy	14,093.00	14,093.00	14,250.04	0.00	(157.04)	-1.11%
15715	Fire Academy	11_0000_601000_15715_3115	STRS - Non-Instructional : Fire Academy	14,759.00	14,759.00	10,641.65	0.00	4,117.35	27.90%
15715	Fire Academy	11_0000_601000_15715_3215	PERS - Non-Instructional : Fire Academy	5,233.00	5,233.00	4,651.42	0.00	581.58	11.11%
15715	Fire Academy	11_0000_601000_15715_3315	OASDHI - Non-Instructional : Fire Academy	2,877.00	2,877.00	2,577.06	0.00	299.94	10.43%
15715	Fire Academy	11_0000_601000_15715_3325	Medicare - Non-Instructional : Fire Academy	3,471.00	3,471.00	2,458.84	0.00	1,012.16	29.16%
15715	Fire Academy	11_0000_601000_15715_3335	PARS - Non-Instructional : Fire Academy	183.00	183.00	0.00	0.00	183.00	100.00%
15715	Fire Academy	11_0000_601000_15715_3415	H & W - Non-Instructional : Fire Academy	46,244.00	46,244.00	33,906.55	0.00	12,337.45	26.68%
15715	Fire Academy	11_0000_601000_15715_3435	H & W - Retiree Fund Non-Inst : Fire Academy	2,394.00	2,394.00	1,705.41	0.00	688.59	28.76%
15715	Fire Academy	11_0000_601000_15715_3515	SUI - Non-Instructional : Fire Academy	120.00	120.00	85.25	0.00	34.75	28.96%
15715	Fire Academy	11_0000_601000_15715_3615	WCI - Non-Instructional : Fire Academy	5,745.00	5,745.00	4,093.15	0.00	1,651.85	28.75%
15715	Fire Academy	11_0000_601000_15715_3915	Other Benefits - Non-Instruct : Fire Academy	5,240.00	5,240.00	1,778.26	323.34	3,138.40	59.89%
15715	Fire Academy	11_0000_601000_15715_5610	Lease Agreement - Equipment : Fire Academy	5,860.00	5,860.00	2,543.30	508.65	2,808.05	47.92%
15715	Fire Academy	11_0000_601000_15715_5845	Excess/Copies Usage : Fire Academy	1,109.00	1,109.00	519.49	248.99	340.52	30.71%
15715	Fire Academy	11_0000_651000_15715_5550	Security Systems & Services : Fire Academy	416.00	416.00	0.00	0.00	416.00	100.00%
<b>15715 Total</b>				<b>2,233,804.00</b>	<b>2,218,279.00</b>	<b>1,653,355.25</b>	<b>140,531.92</b>	<b>424,391.83</b>	<b>19.13%</b>
15716	Fire Technology	11_0000_213300_15716_1110	Contract Instructors : Fire Technology	127,472.00	127,472.00	130,572.18	17,285.47	(20,385.65)	-15.99%
15716	Fire Technology	11_0000_213300_15716_1310	Part-Time Instructors : Fire Technology	125,449.00	125,449.00	130,086.20	33,643.66	(38,280.86)	-30.52%
15716	Fire Technology	11_0000_213300_15716_1313	Beyond Contract-Instructors : Fire Technology	15,077.00	15,077.00	25,282.31	7,849.69	(18,055.00)	-119.75%
15716	Fire Technology	11_0000_213300_15716_1314	Int/Sum-Beyond Contract : Fire Technology	5,146.00	5,146.00	2,598.48	0.00	2,547.52	49.50%
15716	Fire Technology	11_0000_213300_15716_1390	Instructional Banked LHE : Fire Technology	0.00	0.00	9,989.22	0.00	(9,989.22)	0.00%
15716	Fire Technology	11_0000_213300_15716_2440	Instructional Associates : Fire Technology	0.00	5,174.00	3,850.00	0.00	1,324.00	25.59%
15716	Fire Technology	11_0000_213300_15716_3111	STRS - Instructional : Fire Technology	22,668.00	22,668.00	22,589.21	0.00	78.79	0.35%
15716	Fire Technology	11_0000_213300_15716_3211	PERS - Instructional : Fire Technology	0.00	0.00	26.03	0.00	(26.03)	0.00%
15716	Fire Technology	11_0000_213300_15716_3311	OASDHI - Instructional : Fire Technology	0.00	0.00	14.11	0.00	(14.11)	0.00%
15716	Fire Technology	11_0000_213300_15716_3321	Medicare - Instructional : Fire Technology	3,984.00	3,984.00	4,107.19	0.00	(123.19)	-3.09%
15716	Fire Technology	11_0000_213300_15716_3331	PARS - Instructional : Fire Technology	0.00	66.00	198.67	0.00	(132.67)	-201.02%
15716	Fire Technology	11_0000_213300_15716_3411	H & W - Instructional : Fire Technology	22,560.00	22,560.00	22,554.82	0.00	5.18	0.02%



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15716	Fire Technology	11_0000_213300_15716_3431	H & W - Retiree Fund Inst : Fire Technology	2,748.00	2,799.00	2,939.98	0.00	(140.98)	-5.04%
15716	Fire Technology	11_0000_213300_15716_3511	SUI - Instructional : Fire Technology	137.00	140.00	147.08	0.00	(7.08)	-5.06%
15716	Fire Technology	11_0000_213300_15716_3611	WCI - Instructional : Fire Technology	6,594.00	6,717.00	7,055.77	0.00	(338.77)	-5.04%
15716	Fire Technology	11_0000_213300_15716_3911	Other Benefits - Instructional : Fire Technol	1,621.00	1,621.00	1,621.30	209.63	(209.93)	-12.95%
15716	Fire Technology	11_0000_213300_15716_4310	Instructional Supplies : Fire Technology	3,585.00	1,531.00	184.19	0.00	1,346.81	87.97%
15716	Fire Technology	11_0000_213300_15716_6419	Equip/Software - >\$200 <\$1,000 : Fire Technol	0.00	460.00	455.76	0.00	4.24	0.92%
15716	Fire Technology	11_0000_601000_15716_1210	Academic Management : Fire Technology	58,348.00	58,348.00	54,325.15	9,877.30	(5,854.45)	-10.03%
15716	Fire Technology	11_0000_601000_15716_2130	Classified Employees : Fire Technology	142,446.00	142,446.00	123,188.26	24,443.88	(5,186.14)	-3.64%
15716	Fire Technology	11_0000_601000_15716_2310	Classified Employees - Ongoing : Fire Technol	14,850.00	14,850.00	17,364.53	3,272.98	(5,787.51)	-38.97%
15716	Fire Technology	11_0000_601000_15716_3115	STRS - Non-Instructional : Fire Technology	4,918.00	4,918.00	4,577.53	0.00	340.47	6.92%
15716	Fire Technology	11_0000_601000_15716_3215	PERS - Non-Instructional : Fire Technology	17,998.00	17,998.00	15,997.84	0.00	2,000.16	11.11%
15716	Fire Technology	11_0000_601000_15716_3315	OASDHI - Non-Instructional : Fire Technology	9,962.00	9,962.00	8,908.62	0.00	1,053.38	10.57%
15716	Fire Technology	11_0000_601000_15716_3325	Medicare - Non-Instructional : Fire Technolog	3,194.00	3,194.00	2,873.87	0.00	320.13	10.02%
15716	Fire Technology	11_0000_601000_15716_3415	H & W - Non-Instructional : Fire Technology	29,566.00	29,566.00	27,090.72	0.00	2,475.28	8.37%
15716	Fire Technology	11_0000_601000_15716_3435	H & W - Retiree Fund Non-Inst : Fire Technolo	2,203.00	2,203.00	1,991.38	0.00	211.62	9.61%
15716	Fire Technology	11_0000_601000_15716_3515	SUI - Non-Instructional : Fire Technology	110.00	110.00	99.60	0.00	10.40	9.45%
15716	Fire Technology	11_0000_601000_15716_3615	WCI - Non-Instructional : Fire Technology	5,287.00	5,287.00	4,779.26	0.00	507.74	9.60%
15716	Fire Technology	11_0000_601000_15716_3915	Other Benefits - Non-Instruct : Fire Technolo	4,640.00	4,640.00	4,253.37	773.32	(386.69)	-8.33%
<b>15716 Total</b>				<b>630,563.00</b>	<b>634,386.00</b>	<b>629,722.63</b>	<b>97,355.93</b>	<b>(92,692.56)</b>	<b>-14.61%</b>
15717	Human Development	11_0000_130590_15717_1110	Contract Instructors : Human Development	287,259.00	280,219.00	288,429.27	29,546.87	(37,757.14)	-13.47%
15717	Human Development	11_0000_130590_15717_1280	Contract - Reassigned Time : Human Developmen	3,177.00	3,177.00	3,226.49	322.65	(372.14)	-11.71%
15717	Human Development	11_0000_130590_15717_1310	Part-Time Instructors : Human Development	114,118.00	121,158.00	152,603.18	45,299.72	(76,744.90)	-63.34%
15717	Human Development	11_0000_130590_15717_1311	Sub Instructors,Short Term : Human Developmen	0.00	0.00	337.86	0.00	(337.86)	0.00%
15717	Human Development	11_0000_130590_15717_1313	Beyond Contract-Instructors : Human Developme	1,833.00	1,833.00	7,039.44	5,109.40	(10,315.84)	-562.78%
15717	Human Development	11_0000_130590_15717_1314	Int/Sum-Beyond Contract : Human Development	1,883.00	11,651.00	15,777.72	0.00	(4,126.72)	-35.42%
15717	Human Development	11_0000_130590_15717_1315	Int/Sum-Instructors,Part-Time : Human Develop	17,415.00	17,415.00	18,183.96	0.00	(768.96)	-4.42%
15717	Human Development	11_0000_130590_15717_1483	Beyond Contr - Reassigned Time : Human Develo	3,773.00	3,773.00	6,452.83	1,759.84	(4,439.67)	-117.67%
15717	Human Development	11_0000_130590_15717_3111	STRS - Instructional : Human Development	35,163.00	35,163.00	36,839.74	0.00	(1,676.74)	-4.77%
15717	Human Development	11_0000_130590_15717_3115	STRS - Non-Instructional : Human Development	577.00	577.00	802.06	0.00	(225.06)	-39.01%
15717	Human Development	11_0000_130590_15717_3321	Medicare - Instructional : Human Development	4,587.00	4,587.00	5,462.69	0.00	(875.69)	-19.09%
15717	Human Development	11_0000_130590_15717_3325	Medicare - Non-Instructional : Human Developm	101.00	101.00	139.83	0.00	(38.83)	-38.45%
15717	Human Development	11_0000_130590_15717_3331	PARS - Instructional : Human Development	0.00	0.00	393.37	0.00	(393.37)	0.00%
15717	Human Development	11_0000_130590_15717_3411	H & W - Instructional : Human Development	52,205.00	52,205.00	52,205.12	0.00	(0.12)	0.00%
15717	Human Development	11_0000_130590_15717_3415	H & W - Non-Instructional : Human Development	728.00	728.00	723.72	0.00	4.28	0.59%
15717	Human Development	11_0000_130590_15717_3431	H & W - Retiree Fund Inst : Human Development	4,262.00	4,262.00	4,931.14	0.00	(669.14)	-15.70%
15717	Human Development	11_0000_130590_15717_3435	H & W - Retiree Fund Non-Inst : Human Develop	70.00	70.00	97.23	0.00	(27.23)	-38.90%
15717	Human Development	11_0000_130590_15717_3511	SUI - Instructional : Human Development	213.00	213.00	246.56	0.00	(33.56)	-15.76%
15717	Human Development	11_0000_130590_15717_3515	SUI - Non-Instructional : Human Development	4.00	4.00	4.84	0.00	(0.84)	-21.00%
15717	Human Development	11_0000_130590_15717_3611	WCI - Instructional : Human Development	10,229.00	10,229.00	11,834.77	0.00	(1,605.77)	-15.70%
15717	Human Development	11_0000_130590_15717_3615	WCI - Non-Instructional : Human Development	168.00	168.00	233.27	0.00	(65.27)	-38.85%
15717	Human Development	11_0000_130590_15717_3911	Other Benefits - Instructional : Human Develo	3,708.00	3,708.00	3,707.50	370.75	(370.25)	-9.99%
15717	Human Development	11_0000_130590_15717_3915	Other Benefits - Non-Instruct : Human Develop	42.00	42.00	42.50	4.25	(4.75)	-11.31%
<b>15717 Total</b>				<b>541,515.00</b>	<b>551,283.00</b>	<b>609,715.09</b>	<b>82,413.48</b>	<b>(140,845.57)</b>	<b>-25.55%</b>
15718	Occupational Therapy	11_0000_121800_15718_1110	Contract Instructors : Occupational Therapy	159,627.00	159,627.00	164,603.89	15,589.46	(20,566.35)	-12.88%
15718	Occupational Therapy	11_0000_121800_15718_1250	Contract Coordinator : Occupational Therapy	1,000.00	1,000.00	1,000.00	970.94	(970.94)	-97.09%

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15718	Occupational Therapy	11_0000_121800_15718_1310	Part-Time Instructors : Occupational Therapy	36,406.00	36,406.00	33,802.92	8,809.00	(6,205.92)	-17.05%
15718	Occupational Therapy	11_0000_121800_15718_1313	Beyond Contract-Instructors : Occupational Th	3,956.00	3,956.00	10,173.22	2,417.72	(8,634.94)	-218.27%
15718	Occupational Therapy	11_0000_121800_15718_1453	Beyond Contract - Coordinators : Occupational	6,467.00	6,467.00	7,039.44	1,759.84	(2,332.28)	-36.06%
15718	Occupational Therapy	11_0000_121800_15718_2310	Classified Employees - Ongoing : Occupational	14,850.00	14,850.00	16,519.27	2,513.84	(4,183.11)	-28.17%
15718	Occupational Therapy	11_0000_121800_15718_3111	STRS - Instructional : Occupational Therapy	16,705.00	16,705.00	16,069.55	0.00	635.45	3.80%
15718	Occupational Therapy	11_0000_121800_15718_3115	STRS - Non-Instructional : Occupational Thera	616.00	616.00	663.22	0.00	(47.22)	-7.67%
15718	Occupational Therapy	11_0000_121800_15718_3215	PERS - Non-Instructional : Occupational Thera	1,699.00	1,699.00	0.00	0.00	1,699.00	100.00%
15718	Occupational Therapy	11_0000_121800_15718_3315	OASDHI - Non-Instructional : Occupational The	921.00	921.00	0.00	0.00	921.00	100.00%
15718	Occupational Therapy	11_0000_121800_15718_3321	Medicare - Instructional : Occupational Thera	2,936.00	2,936.00	3,057.57	0.00	(121.57)	-4.14%
15718	Occupational Therapy	11_0000_121800_15718_3325	Medicare - Non-Instructional : Occupational T	324.00	324.00	356.14	0.00	(32.14)	-9.92%
15718	Occupational Therapy	11_0000_121800_15718_3331	PARS - Instructional : Occupational Therapy	0.00	0.00	211.85	0.00	(211.85)	0.00%
15718	Occupational Therapy	11_0000_121800_15718_3335	PARS - Non-Instructional : Occupational Thera	0.00	0.00	214.71	0.00	(214.71)	0.00%
15718	Occupational Therapy	11_0000_121800_15718_3411	H & W - Instructional : Occupational Therapy	40,434.00	40,434.00	42,505.54	0.00	(2,071.54)	-5.12%
15718	Occupational Therapy	11_0000_121800_15718_3415	H & W - Non-Instructional : Occupational Ther	2,070.00	2,070.00	0.00	0.00	2,070.00	100.00%
15718	Occupational Therapy	11_0000_121800_15718_3431	H & W - Retiree Fund Inst : Occupational Ther	2,025.00	2,025.00	2,110.83	0.00	(85.83)	-4.24%
15718	Occupational Therapy	11_0000_121800_15718_3435	H & W - Retiree Fund Non-Inst : Occupational	223.00	223.00	245.57	0.00	(22.57)	-10.12%
15718	Occupational Therapy	11_0000_121800_15718_3511	SUI - Instructional : Occupational Therapy	101.00	101.00	105.49	0.00	(4.49)	-4.45%
15718	Occupational Therapy	11_0000_121800_15718_3515	SUI - Non-Instructional : Occupational Therap	11.00	11.00	12.28	0.00	(1.28)	-11.64%
15718	Occupational Therapy	11_0000_121800_15718_3611	WCI - Instructional : Occupational Therapy	4,860.00	4,860.00	5,065.87	0.00	(205.87)	-4.24%
15718	Occupational Therapy	11_0000_121800_15718_3615	WCI - Non-Instructional : Occupational Therap	536.00	536.00	589.38	0.00	(53.38)	-9.96%
15718	Occupational Therapy	11_0000_121800_15718_3911	Other Benefits - Instructional : Occupational	2,500.00	2,500.00	2,500.00	237.88	(237.88)	-9.52%
15718	Occupational Therapy	11_0000_121800_15718_3915	Other Benefits - Non-Instruct : Occupational	0.00	0.00	0.00	12.13	(12.13)	0.00%
15718	Occupational Therapy	11_0000_121800_15718_5300	Inst Dues & Memberships : Occupational Therap	200.00	200.00	0.00	0.00	200.00	100.00%
15718	Occupational Therapy	11_0000_121800_15718_5880	Internet Services : Occupational Therapy	0.00	550.00	498.00	0.00	52.00	9.45%
15718	Occupational Therapy	11_0000_121800_15718_5895	Other Licenses & Fees : Occupational Therapy	3,450.00	3,450.00	3,450.00	0.00	0.00	0.00%
15718	Occupational Therapy	11_0000_601000_15718_2340	Student Assistants - Hourly : Occupational Th	0.00	870.00	249.38	0.00	620.62	71.34%
15718	Occupational Therapy	11_0000_601000_15718_3435	H & W - Retiree Fund Non-Inst : Occupational	0.00	4.00	2.49	0.00	1.51	37.75%
15718	Occupational Therapy	11_0000_601000_15718_3615	WCI - Non-Instructional : Occupational Therap	0.00	11.00	5.99	0.00	5.01	45.55%
<b>15718 Total</b>				<b>301,917.00</b>	<b>303,352.00</b>	<b>311,052.60</b>	<b>32,310.81</b>	<b>(40,011.41)</b>	<b>-13.19%</b>
15719	Pharmacy Technology	11_0000_122100_15719_1110	Contract Instructors : Pharmacy Technology	164,847.00	164,847.00	158,522.23	15,693.59	(9,368.82)	-5.68%
15719	Pharmacy Technology	11_0000_122100_15719_1280	Contract - Reassigned Time : Pharmacy Technol	12,564.00	12,564.00	24,141.87	2,572.83	(14,150.70)	-112.63%
15719	Pharmacy Technology	11_0000_122100_15719_1310	Part-Time Instructors : Pharmacy Technology	37,043.00	37,043.00	54,164.05	15,890.75	(33,011.80)	-89.12%
15719	Pharmacy Technology	11_0000_122100_15719_1311	Sub Instructors,Short Term : Pharmacy Technol	233.00	233.00	579.45	0.00	(346.45)	-148.69%
15719	Pharmacy Technology	11_0000_122100_15719_1313	Beyond Contract-Instructors : Pharmacy Techno	10,511.00	10,511.00	4,027.70	234.64	6,248.66	59.45%
15719	Pharmacy Technology	11_0000_122100_15719_1314	Int/Sum-Beyond Contract : Pharmacy Technology	12,118.00	12,118.00	6,992.68	0.00	5,125.32	42.30%
15719	Pharmacy Technology	11_0000_122100_15719_1315	Int/Sum-Instructors,Part-Time : Pharmacy Tech	7,905.00	9,078.00	5,023.80	0.00	4,054.20	44.66%
15719	Pharmacy Technology	11_0000_122100_15719_1390	Instructional Banked LHE : Pharmacy Technolog	0.00	0.00	3,300.48	0.00	(3,300.48)	0.00%
15719	Pharmacy Technology	11_0000_122100_15719_1483	Beyond Contr - Reassigned Time : Pharmacy Tec	0.00	0.00	703.96	146.66	(850.62)	0.00%
15719	Pharmacy Technology	11_0000_122100_15719_2410	Inst Assistant - Ongoing : Pharmacy Technolog	12,950.00	12,950.00	11,973.96	0.00	976.04	7.54%
15719	Pharmacy Technology	11_0000_122100_15719_2420	Inst Assistant - Hourly : Pharmacy Technology	0.00	270.00	220.46	0.00	49.54	18.35%
15719	Pharmacy Technology	11_0000_122100_15719_3111	STRS - Instructional : Pharmacy Technology	19,388.00	19,388.00	16,334.10	0.00	3,053.90	15.75%
15719	Pharmacy Technology	11_0000_122100_15719_3115	STRS - Non-Instructional : Pharmacy Technolog	1,049.00	1,049.00	2,073.95	0.00	(1,024.95)	-97.71%
15719	Pharmacy Technology	11_0000_122100_15719_3211	PERS - Instructional : Pharmacy Technology	741.00	772.00	817.67	0.00	(45.67)	-5.92%
15719	Pharmacy Technology	11_0000_122100_15719_3311	OASDHI - Instructional : Pharmacy Technology	401.00	418.00	443.05	0.00	(25.05)	-5.99%
15719	Pharmacy Technology	11_0000_122100_15719_3321	Medicare - Instructional : Pharmacy Technolog	3,595.00	3,599.00	3,532.81	0.00	66.19	1.84%

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15719	Pharmacy Technology	11_0000_122100_15719_3325	Medicare - Non-Instructional : Pharmacy Techn	185.00	185.00	364.35	0.00	(179.35)	-96.95%
15719	Pharmacy Technology	11_0000_122100_15719_3331	PARS - Instructional : Pharmacy Technology	84.00	84.00	501.54	0.00	(417.54)	-497.07%
15719	Pharmacy Technology	11_0000_122100_15719_3411	H & W - Instructional : Pharmacy Technology	11,683.00	11,683.00	26,544.68	0.00	(14,861.68)	-127.21%
15719	Pharmacy Technology	11_0000_122100_15719_3415	H & W - Non-Instructional : Pharmacy Technolo	2,418.00	2,418.00	4,975.40	0.00	(2,557.40)	-105.77%
15719	Pharmacy Technology	11_0000_122100_15719_3431	H & W - Retiree Fund Inst : Pharmacy Technolo	2,480.00	2,483.00	2,437.22	0.00	45.78	1.84%
15719	Pharmacy Technology	11_0000_122100_15719_3435	H & W - Retiree Fund Non-Inst : Pharmacy Tech	127.00	127.00	251.39	0.00	(124.39)	-97.94%
15719	Pharmacy Technology	11_0000_122100_15719_3511	SUI - Instructional : Pharmacy Technology	124.00	124.00	121.87	0.00	2.13	1.72%
15719	Pharmacy Technology	11_0000_122100_15719_3515	SUI - Non-Instructional : Pharmacy Technology	6.00	6.00	12.56	0.00	(6.56)	-109.33%
15719	Pharmacy Technology	11_0000_122100_15719_3611	WCI - Instructional : Pharmacy Technology	5,951.00	5,957.00	5,849.12	0.00	107.88	1.81%
15719	Pharmacy Technology	11_0000_122100_15719_3615	WCI - Non-Instructional : Pharmacy Technology	305.00	305.00	603.32	0.00	(298.32)	-97.81%
15719	Pharmacy Technology	11_0000_122100_15719_3911	Other Benefits - Instructional : Pharmacy Tec	2,345.00	2,345.00	2,207.00	218.75	(80.75)	-3.44%
15719	Pharmacy Technology	11_0000_122100_15719_3915	Other Benefits - Non-Instruct : Pharmacy Tech	155.00	155.00	293.00	31.25	(169.25)	-109.19%
15719	Pharmacy Technology	11_0000_122100_15719_4310	Instructional Supplies : Pharmacy Technology	147.00	1,950.00	1,908.15	0.00	41.85	2.15%
15719	Pharmacy Technology	11_0000_122100_15719_5660	Software Support Service : Pharmacy Technolog	2,726.00	642.00	600.00	0.00	42.00	6.54%
15719	Pharmacy Technology	11_0000_122100_15719_5895	Other Licenses & Fees : Pharmacy Technology	2,250.00	2,200.00	2,200.00	0.00	0.00	0.00%
<b>15719 Total</b>				<b>314,331.00</b>	<b>315,504.00</b>	<b>341,721.82</b>	<b>34,788.47</b>	<b>(61,006.29)</b>	<b>-19.34%</b>
15751	Automotive Technology/Engine	11_0000_094800_15751_1110	Contract Instructors : Automotive Technology/	288,063.00	288,063.00	299,985.21	29,998.53	(41,920.74)	-14.55%
15751	Automotive Technology/Engine	11_0000_094800_15751_1310	Part-Time Instructors : Automotive Technology	0.00	0.00	28,388.55	10,617.04	(39,005.59)	0.00%
15751	Automotive Technology/Engine	11_0000_094800_15751_1311	Sub Instructors,Short Term : Automotive Techn	0.00	0.00	160.89	0.00	(160.89)	0.00%
15751	Automotive Technology/Engine	11_0000_094800_15751_1313	Beyond Contract-Instructors : Automotive Tech	17,698.00	17,698.00	28,252.66	10,866.01	(21,420.67)	-121.03%
15751	Automotive Technology/Engine	11_0000_094800_15751_1314	Int/Sum-Beyond Contract : Automotive Technolo	22,643.00	33,004.00	30,620.78	0.00	2,383.22	7.22%
15751	Automotive Technology/Engine	11_0000_094800_15751_1483	Beyond Contr - Reassigned Time : Automotive T	13,797.00	13,797.00	7,039.44	1,759.84	4,997.72	36.22%
15751	Automotive Technology/Engine	11_0000_094800_15751_2130	Classified Employees : Automotive Technology/	48,187.00	48,187.00	44,864.38	8,157.16	(4,834.54)	-10.03%
15751	Automotive Technology/Engine	11_0000_094800_15751_3111	STRS - Instructional : Automotive Technology/	27,403.00	27,403.00	31,083.10	0.00	(3,680.10)	-13.43%
15751	Automotive Technology/Engine	11_0000_094800_15751_3115	STRS - Non-Instructional : Automotive Technol	1,138.00	1,138.00	580.72	0.00	557.28	48.97%
15751	Automotive Technology/Engine	11_0000_094800_15751_3215	PERS - Non-Instructional : Automotive Technol	5,514.00	5,514.00	5,133.39	0.00	380.61	6.90%
15751	Automotive Technology/Engine	11_0000_094800_15751_3315	OASDHI - Non-Instructional : Automotive Techn	3,071.00	3,071.00	2,852.94	0.00	218.06	7.10%
15751	Automotive Technology/Engine	11_0000_094800_15751_3321	Medicare - Instructional : Automotive Technol	4,816.00	4,816.00	5,673.72	0.00	(857.72)	-17.81%
15751	Automotive Technology/Engine	11_0000_094800_15751_3325	Medicare - Non-Instructional : Automotive Tec	918.00	918.00	769.43	0.00	148.57	16.18%
15751	Automotive Technology/Engine	11_0000_094800_15751_3331	PARS - Instructional : Automotive Technology/	0.00	0.00	187.12	0.00	(187.12)	0.00%
15751	Automotive Technology/Engine	11_0000_094800_15751_3411	H & W - Instructional : Automotive Technology	46,855.00	46,855.00	46,864.92	0.00	(9.92)	-0.02%
15751	Automotive Technology/Engine	11_0000_094800_15751_3415	H & W - Non-Instructional : Automotive Techno	10,242.00	10,242.00	9,381.68	0.00	860.32	8.40%
15751	Automotive Technology/Engine	11_0000_094800_15751_3431	H & W - Retiree Fund Inst : Automotive Techno	3,322.00	3,322.00	3,911.70	0.00	(589.70)	-17.75%
15751	Automotive Technology/Engine	11_0000_094800_15751_3435	H & W - Retiree Fund Non-Inst : Automotive Te	633.00	633.00	531.52	0.00	101.48	16.03%
15751	Automotive Technology/Engine	11_0000_094800_15751_3511	SUI - Instructional : Automotive Technology/E	166.00	166.00	195.48	0.00	(29.48)	-17.76%
15751	Automotive Technology/Engine	11_0000_094800_15751_3515	SUI - Non-Instructional : Automotive Technolo	32.00	32.00	26.62	0.00	5.38	16.81%
15751	Automotive Technology/Engine	11_0000_094800_15751_3611	WCI - Instructional : Automotive Technology/E	7,972.00	7,972.00	9,387.76	0.00	(1,415.76)	-17.76%
15751	Automotive Technology/Engine	11_0000_094800_15751_3615	WCI - Non-Instructional : Automotive Technolo	1,520.00	1,520.00	1,275.40	0.00	244.60	16.09%
15751	Automotive Technology/Engine	11_0000_094800_15751_3911	Other Benefits - Instructional : Automotive T	3,750.00	3,750.00	3,750.00	375.00	(375.00)	-10.00%
15751	Automotive Technology/Engine	11_0000_094800_15751_3915	Other Benefits - Non-Instruct : Automotive Te	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
15751	Automotive Technology/Engine	11_0000_094800_15751_4310	Instructional Supplies : Automotive Technolog	613.00	0.00	0.00	0.00	0.00	0.00%
15751	Automotive Technology/Engine	11_0000_094800_15751_4320	Instructional Software : Automotive Technolog	179.00	0.00	0.00	0.00	0.00	0.00%
15751	Automotive Technology/Engine	11_0000_094800_15751_5535	Laundry & Dry Cleaning Service : Automotive T	1,569.00	2,469.00	2,046.44	422.56	(0.00)	0.00%
15751	Automotive Technology/Engine	11_0000_094800_15751_5605	Contracted Repair Services : Automotive Techn	566.00	5,955.00	5,651.83	0.00	303.17	5.09%
15751	Automotive Technology/Engine	11_0000_094800_15751_5631	Maint Contract - Other Equip : Automotive Tec	4,114.00	4,114.00	4,114.00	0.00	0.00	0.00%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15751	Automotive Technology/Engine	11_0000_094800_15751_5880	Internet Services : Automotive Technology/Eng	999.00	2,402.00	2,052.00	0.00	350.00	14.57%
15751	Automotive Technology/Engine	11_0000_094800_15751_5895	Other Licenses & Fees : Automotive Technology	250.00	250.00	250.00	0.00	0.00	0.00%
15751	Automotive Technology/Engine	11_0000_094800_15751_5950	Software License and Fees : Automotive Techno	0.00	1,050.00	950.00	0.00	100.00	9.52%
15751	Automotive Technology/Engine	11_0000_094800_15751_6410	Equipment - All Other > \$1,000 : Automotive T	2,956.00	1,006.00	0.00	0.00	1,006.00	100.00%
<b>15751 Total</b>				<b>520,336.00</b>	<b>536,697.00</b>	<b>577,219.18</b>	<b>62,421.14</b>	<b>(102,943.32)</b>	<b>-19.18%</b>
15752	Diesel	11_0000_094700_15752_1110	Contract Instructors : Diesel	105,906.00	105,906.00	111,269.58	11,126.96	(16,490.54)	-15.57%
15752	Diesel	11_0000_094700_15752_1310	Part-Time Instructors : Diesel	0.00	0.00	16,506.89	5,421.62	(21,928.51)	0.00%
15752	Diesel	11_0000_094700_15752_1313	Beyond Contract-Instructors : Diesel	6,144.00	6,144.00	9,796.15	10,755.23	(14,407.38)	-234.50%
15752	Diesel	11_0000_094700_15752_1315	Int/Sum-Instructors,Part-Time : Diesel	0.00	0.00	5,170.05	0.00	(5,170.05)	0.00%
15752	Diesel	11_0000_094700_15752_2310	Classified Employees - Ongoing : Diesel	15,684.00	15,684.00	9,401.28	0.00	6,282.72	40.06%
15752	Diesel	11_0000_094700_15752_3111	STRS - Instructional : Diesel	9,347.00	9,347.00	11,879.38	0.00	(2,532.38)	-27.09%
15752	Diesel	11_0000_094700_15752_3321	Medicare - Instructional : Diesel	89.00	89.00	314.33	0.00	(225.33)	-253.18%
15752	Diesel	11_0000_094700_15752_3325	Medicare - Non-Instructional : Diesel	227.00	227.00	136.34	0.00	90.66	39.94%
15752	Diesel	11_0000_094700_15752_3335	PARS - Non-Instructional : Diesel	204.00	204.00	122.23	0.00	81.77	40.08%
15752	Diesel	11_0000_094700_15752_3411	H & W - Instructional : Diesel	21,312.00	21,312.00	21,318.38	0.00	(6.38)	-0.03%
15752	Diesel	11_0000_094700_15752_3431	H & W - Retiree Fund Inst : Diesel	1,133.00	1,133.00	1,439.90	0.00	(306.90)	-27.09%
15752	Diesel	11_0000_094700_15752_3435	H & W - Retiree Fund Non-Inst : Diesel	157.00	157.00	94.01	0.00	62.99	40.12%
15752	Diesel	11_0000_094700_15752_3511	SUI - Instructional : Diesel	57.00	57.00	71.94	0.00	(14.94)	-26.21%
15752	Diesel	11_0000_094700_15752_3515	SUI - Non-Instructional : Diesel	8.00	8.00	4.71	0.00	3.29	41.13%
15752	Diesel	11_0000_094700_15752_3611	WCI - Instructional : Diesel	2,719.00	2,719.00	3,455.87	0.00	(736.87)	-27.10%
15752	Diesel	11_0000_094700_15752_3615	WCI - Non-Instructional : Diesel	377.00	377.00	225.64	0.00	151.36	40.15%
15752	Diesel	11_0000_094700_15752_3911	Other Benefits - Instructional : Diesel	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
15752	Diesel	11_0000_094700_15752_4310	Instructional Supplies : Diesel	750.00	750.00	0.00	0.00	750.00	100.00%
15752	Diesel	11_0000_094700_15752_4520	Repair & Replacement Parts : Diesel	64.00	64.00	0.00	0.00	64.00	100.00%
<b>15752 Total</b>				<b>165,428.00</b>	<b>165,428.00</b>	<b>192,456.68</b>	<b>27,428.81</b>	<b>(54,457.49)</b>	<b>-32.92%</b>
15755	Manufacturing Technology	11_0000_095630_15755_1110	Contract Instructors : Manufacturing Technolo	194,305.00	194,305.00	192,466.69	17,958.17	(16,119.86)	-8.30%
15755	Manufacturing Technology	11_0000_095630_15755_1280	Contract - Reassigned Time : Manufacturing Te	0.00	10,760.00	8,590.00	2,147.50	22.50	0.21%
15755	Manufacturing Technology	11_0000_095630_15755_1310	Part-Time Instructors : Manufacturing Technol	60,650.00	60,650.00	78,738.30	30,286.04	(48,374.34)	-79.76%
15755	Manufacturing Technology	11_0000_095630_15755_1311	Sub Instructors,Short Term : Manufacturing Te	0.00	0.00	243.53	0.00	(243.53)	0.00%
15755	Manufacturing Technology	11_0000_095630_15755_1313	Beyond Contract-Instructors : Manufacturing T	17,354.00	17,354.00	17,481.28	4,106.30	(4,233.58)	-24.40%
15755	Manufacturing Technology	11_0000_095630_15755_1314	Int/Sum-Beyond Contract : Manufacturing Techn	10,100.00	10,100.00	5,100.30	0.00	4,999.70	49.50%
15755	Manufacturing Technology	11_0000_095630_15755_1483	Beyond Contr - Reassigned Time : Manufacturin	4,312.00	4,312.00	1,290.56	58.66	2,962.78	68.71%
15755	Manufacturing Technology	11_0000_095630_15755_1490	Non-Instructional Banked LHE : Manufacturing	0.00	0.00	2,200.32	0.00	(2,200.32)	0.00%
15755	Manufacturing Technology	11_0000_095630_15755_2310	Classified Employees - Ongoing : Manufacturin	15,684.00	4,034.00	1,640.80	0.00	2,393.20	59.33%
15755	Manufacturing Technology	11_0000_095630_15755_2320	Classified Employees - Hourly : Manufacturing	0.00	719.00	718.20	0.00	0.80	0.11%
15755	Manufacturing Technology	11_0000_095630_15755_3111	STRS - Instructional : Manufacturing Technolo	23,505.00	23,505.00	22,813.85	0.00	691.15	2.94%
15755	Manufacturing Technology	11_0000_095630_15755_3115	STRS - Non-Instructional : Manufacturing Tech	356.00	1,254.00	823.11	0.00	430.89	34.36%
15755	Manufacturing Technology	11_0000_095630_15755_3321	Medicare - Instructional : Manufacturing Tech	2,577.00	2,577.00	2,735.95	0.00	(158.95)	-6.17%
15755	Manufacturing Technology	11_0000_095630_15755_3325	Medicare - Non-Instructional : Manufacturing	290.00	290.00	34.20	0.00	255.80	88.21%
15755	Manufacturing Technology	11_0000_095630_15755_3331	PARS - Instructional : Manufacturing Technolo	0.00	0.00	258.71	0.00	(258.71)	0.00%
15755	Manufacturing Technology	11_0000_095630_15755_3335	PARS - Non-Instructional : Manufacturing Tech	204.00	204.00	30.66	0.00	173.34	84.97%
15755	Manufacturing Technology	11_0000_095630_15755_3411	H & W - Instructional : Manufacturing Technol	38,964.00	37,077.00	37,455.76	0.00	(378.76)	-1.02%
15755	Manufacturing Technology	11_0000_095630_15755_3415	H & W - Non-Instructional : Manufacturing Tec	0.00	1,886.00	1,506.08	0.00	379.92	20.14%
15755	Manufacturing Technology	11_0000_095630_15755_3431	H & W - Retiree Fund Inst : Manufacturing Tec	2,849.00	2,849.00	2,964.30	0.00	(115.30)	-4.05%
15755	Manufacturing Technology	11_0000_095630_15755_3435	H & W - Retiree Fund Non-Inst : Manufacturing	200.00	309.00	123.35	0.00	185.65	60.08%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
15755	Manufacturing Technology	11_0000_095630_15755_3511	SUI - Instructional : Manufacturing Technolog	142.00	142.00	148.19	0.00	(6.19)	-4.36%
15755	Manufacturing Technology	11_0000_095630_15755_3515	SUI - Non-Instructional : Manufacturing Techn	10.00	15.00	6.14	0.00	8.86	59.07%
15755	Manufacturing Technology	11_0000_095630_15755_3611	WCI - Instructional : Manufacturing Technolog	6,838.00	6,838.00	7,114.28	0.00	(276.28)	-4.04%
15755	Manufacturing Technology	11_0000_095630_15755_3615	WCI - Non-Instructional : Manufacturing Techn	480.00	741.00	296.07	0.00	444.93	60.04%
15755	Manufacturing Technology	11_0000_095630_15755_3911	Other Benefits - Instructional : Manufacturin	2,500.00	2,500.00	2,403.48	225.88	(129.36)	-5.17%
15755	Manufacturing Technology	11_0000_095630_15755_3915	Other Benefits - Non-Instruct : Manufacturing	0.00	121.00	96.52	24.13	0.35	0.29%
15755	Manufacturing Technology	11_0000_095630_15755_4310	Instructional Supplies : Manufacturing Techno	867.00	0.00	0.00	0.00	0.00	0.00%
15755	Manufacturing Technology	11_0000_095630_15755_4520	Repair & Replacement Parts : Manufacturing Te	3,069.00	3,069.00	1,292.97	7.03	1,769.00	57.64%
15755	Manufacturing Technology	11_0000_095630_15755_5100	Contracted Services : Manufacturing Technolog	3,700.00	6,600.00	600.00	3,653.60	2,346.40	35.55%
15755	Manufacturing Technology	11_0000_095630_15755_5535	Laundry & Dry Cleaning Service : Manufacturin	1,500.00	1,500.00	1,109.74	365.26	25.00	1.67%
15755	Manufacturing Technology	11_0000_095630_15755_5660	Software Support Service : Manufacturing Tech	1,496.00	84.00	0.00	0.00	84.00	100.00%
15755	Manufacturing Technology	11_0000_095630_15755_5950	Software License and Fees : Manufacturing Tec	4,270.00	246.00	0.00	0.00	246.00	100.00%
15755	Manufacturing Technology	11_0000_095630_15755_6419	Equip/Software - >\$200 <\$1,000 : Manufacturin	555.00	1,124.00	0.00	0.00	1,124.00	100.00%
<b>15755 Total</b>				<b>396,777.00</b>	<b>395,165.00</b>	<b>390,283.34</b>	<b>58,832.57</b>	<b>(53,950.91)</b>	<b>-13.65%</b>
15756	Welding	11_0000_095650_15756_1110	Contract Instructors : Welding	180,059.00	180,059.00	137,482.27	17,743.95	24,832.78	13.79%
15756	Welding	11_0000_095650_15756_1310	Part-Time Instructors : Welding	6,017.00	6,017.00	28,051.86	7,792.63	(29,827.49)	-495.72%
15756	Welding	11_0000_095650_15756_1313	Beyond Contract-Instructors : Welding	1,941.00	1,941.00	5,917.32	2,284.04	(6,260.36)	-322.53%
15756	Welding	11_0000_095650_15756_1314	Int/Sum-Beyond Contract : Welding	8,062.00	8,062.00	9,085.40	0.00	(1,023.40)	-12.69%
15756	Welding	11_0000_095650_15756_1315	Int/Sum-Instructors,Part-Time : Welding	1,397.00	1,397.00	1,896.10	0.00	(499.10)	-35.73%
15756	Welding	11_0000_095650_15756_3111	STRS - Instructional : Welding	16,498.00	16,498.00	13,274.60	0.00	3,223.40	19.54%
15756	Welding	11_0000_095650_15756_3321	Medicare - Instructional : Welding	2,900.00	2,900.00	2,670.03	0.00	229.97	7.93%
15756	Welding	11_0000_095650_15756_3331	PARS - Instructional : Welding	0.00	0.00	304.20	0.00	(304.20)	0.00%
15756	Welding	11_0000_095650_15756_3411	H & W - Instructional : Welding	43,140.00	43,140.00	25,846.90	0.00	17,293.10	40.09%
15756	Welding	11_0000_095650_15756_3431	H & W - Retiree Fund Inst : Welding	2,000.00	2,000.00	1,843.08	0.00	156.92	7.85%
15756	Welding	11_0000_095650_15756_3511	SUI - Instructional : Welding	100.00	100.00	92.09	0.00	7.91	7.91%
15756	Welding	11_0000_095650_15756_3611	WCI - Instructional : Welding	4,799.00	4,799.00	4,423.30	0.00	375.70	7.83%
15756	Welding	11_0000_095650_15756_3911	Other Benefits - Instructional : Welding	2,500.00	2,500.00	1,875.00	250.00	375.00	15.00%
15756	Welding	11_0000_095650_15756_4310	Instructional Supplies : Welding	7,644.00	3,929.00	0.00	0.00	3,929.00	100.00%
15756	Welding	11_0000_095650_15756_6410	Equipment - All Other > \$1,000 : Welding	0.00	3,715.00	3,707.58	0.00	7.42	0.20%
<b>15756 Total</b>				<b>277,057.00</b>	<b>277,057.00</b>	<b>236,469.73</b>	<b>28,070.62</b>	<b>12,516.65</b>	<b>4.52%</b>
15810	Info & Learning Res Office	11_0000_619000_15810_2130	Classified Employees : Info & Learning Res Of	54,465.00	54,465.00	50,710.22	9,220.04	(5,465.26)	-10.03%
15810	Info & Learning Res Office	11_0000_619000_15810_3215	PERS - Non-Instructional : Info & Learning Re	6,232.00	6,232.00	5,802.29	0.00	429.71	6.90%
15810	Info & Learning Res Office	11_0000_619000_15810_3315	OASDHI - Non-Instructional : Info & Learning	3,461.00	3,461.00	3,221.42	0.00	239.58	6.92%
15810	Info & Learning Res Office	11_0000_619000_15810_3325	Medicare - Non-Instructional : Info & Learnin	809.00	809.00	753.39	0.00	55.61	6.87%
15810	Info & Learning Res Office	11_0000_619000_15810_3415	H & W - Non-Instructional : Info & Learning R	6,561.00	6,561.00	12,463.98	0.00	(5,902.98)	-89.97%
15810	Info & Learning Res Office	11_0000_619000_15810_3435	H & W - Retiree Fund Non-Inst : Info & Learni	558.00	558.00	519.55	0.00	38.45	6.89%
15810	Info & Learning Res Office	11_0000_619000_15810_3515	SUI - Non-Instructional : Info & Learning Res	28.00	28.00	26.04	0.00	1.96	7.00%
15810	Info & Learning Res Office	11_0000_619000_15810_3615	WCI - Non-Instructional : Info & Learning Res	1,340.00	1,340.00	1,246.74	0.00	93.26	6.96%
15810	Info & Learning Res Office	11_0000_619000_15810_3915	Other Benefits - Non-Instruct : Info & Learni	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
15810	Info & Learning Res Office	11_0000_619000_15810_5630	Maint Contract - Office Equip : Info & Learni	287.00	287.00	0.00	0.00	287.00	100.00%
<b>15810 Total</b>				<b>75,091.00</b>	<b>75,091.00</b>	<b>75,981.13</b>	<b>9,445.04</b>	<b>(10,335.17)</b>	<b>-13.76%</b>
15820	Educational Multimedia Service	11_0000_613000_15820_2130	Classified Employees : Educational Multimedia	143,681.00	143,681.00	135,311.22	24,602.08	(16,232.30)	-11.30%
15820	Educational Multimedia Service	11_0000_613000_15820_3215	PERS - Non-Instructional : Educational Multim	16,440.00	16,440.00	15,482.30	0.00	957.70	5.83%
15820	Educational Multimedia Service	11_0000_613000_15820_3315	OASDHI - Non-Instructional : Educational Mult	9,076.00	9,076.00	8,549.27	0.00	526.73	5.80%
15820	Educational Multimedia Service	11_0000_613000_15820_3325	Medicare - Non-Instructional : Educational Mu	2,123.00	2,123.00	1,999.37	0.00	123.63	5.82%

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15820	Educational Multimedia Service	11_0000_613000_15820_3415	H & W - Non-Instructional : Educational Multi	20,581.00	20,581.00	18,858.88	0.00	1,722.12	8.37%
15820	Educational Multimedia Service	11_0000_613000_15820_3435	H & W - Retiree Fund Non-Inst : Educational M	1,464.00	1,464.00	1,377.99	0.00	86.01	5.88%
15820	Educational Multimedia Service	11_0000_613000_15820_3515	SUI - Non-Instructional : Educational Multime	73.00	73.00	68.99	0.00	4.01	5.49%
15820	Educational Multimedia Service	11_0000_613000_15820_3615	WCI - Non-Instructional : Educational Multime	3,513.00	3,513.00	3,306.80	0.00	206.20	5.87%
15820	Educational Multimedia Service	11_0000_613000_15820_3915	Other Benefits - Non-Instruct : Educational M	2,700.00	2,700.00	2,475.00	450.00	(225.00)	-8.33%
15820	Educational Multimedia Service	11_0000_613000_15820_4520	Repair & Replacement Parts : Educational Mult	490.00	490.00	0.00	0.00	490.00	100.00%
15820	Educational Multimedia Service	11_0000_613000_15820_4610	Non-Instructional Supplies : Educational Mult	323.00	323.00	172.62	0.00	150.38	46.56%
<b>15820 Total</b>				<b>200,464.00</b>	<b>200,464.00</b>	<b>187,602.44</b>	<b>25,052.08</b>	<b>(12,190.52)</b>	<b>-6.08%</b>
15825	Media Systems	11_0000_499900_15825_6410	Equipment - All Other > \$1,000 : Media System	0.00	5,300.00	0.00	5,185.88	114.12	2.15%
15825	Media Systems	11_0000_613000_15825_2130	Classified Employees : Media Systems	204,422.00	204,422.00	190,328.60	34,605.20	(20,511.80)	-10.03%
15825	Media Systems	11_0000_613000_15825_3215	PERS - Non-Instructional : Media Systems	23,390.00	23,390.00	21,777.37	0.00	1,612.63	6.89%
15825	Media Systems	11_0000_613000_15825_3315	OASDHI - Non-Instructional : Media Systems	12,925.00	12,925.00	12,038.40	0.00	886.60	6.86%
15825	Media Systems	11_0000_613000_15825_3325	Medicare - Non-Instructional : Media Systems	3,023.00	3,023.00	2,815.38	0.00	207.62	6.87%
15825	Media Systems	11_0000_613000_15825_3415	H & W - Non-Instructional : Media Systems	52,442.00	52,442.00	48,078.08	0.00	4,363.92	8.32%
15825	Media Systems	11_0000_613000_15825_3435	H & W - Retiree Fund Non-Inst : Media Systems	2,085.00	2,085.00	1,940.59	0.00	144.41	6.93%
15825	Media Systems	11_0000_613000_15825_3515	SUI - Non-Instructional : Media Systems	104.00	104.00	97.15	0.00	6.85	6.59%
15825	Media Systems	11_0000_613000_15825_3615	WCI - Non-Instructional : Media Systems	5,003.00	5,003.00	4,657.02	0.00	345.98	6.92%
15825	Media Systems	11_0000_613000_15825_3915	Other Benefits - Non-Instruct : Media Systems	4,050.00	4,050.00	3,712.50	675.00	(337.50)	-8.33%
15825	Media Systems	11_0000_613000_15825_4310	Instructional Supplies : Media Systems	6,000.00	0.00	0.00	0.00	0.00	0.00%
15825	Media Systems	11_0000_613000_15825_4520	Repair & Replacement Parts : Media Systems	126.00	126.00	26.60	0.00	99.40	78.89%
15825	Media Systems	11_0000_613000_15825_4610	Non-Instructional Supplies : Media Systems	658.00	33.00	0.00	1.54	31.46	95.33%
15825	Media Systems	11_0000_613000_15825_6410	Equipment - All Other > \$1,000 : Media System	1,194.00	534.00	0.00	0.00	534.00	100.00%
15825	Media Systems	11_0000_613000_15825_6419	Equip/Software - >\$200 <\$1,000 : Media System	725.00	1,550.00	1,549.14	0.00	0.86	0.06%
<b>15825 Total</b>				<b>316,147.00</b>	<b>314,987.00</b>	<b>287,020.83</b>	<b>40,467.62</b>	<b>(12,501.45)</b>	<b>-3.97%</b>
15830	Reprographics	11_0000_677000_15830_2130	Classified Employees : Reprographics	95,226.00	95,226.00	89,048.99	16,314.32	(10,137.31)	-10.65%
15830	Reprographics	11_0000_677000_15830_2310	Classified Employees - Ongoing : Reprographic	31,664.00	31,664.00	25,906.85	2,680.06	3,077.09	9.72%
15830	Reprographics	11_0000_677000_15830_3215	PERS - Non-Instructional : Reprographics	12,707.00	12,707.00	11,554.57	0.00	1,152.43	9.07%
15830	Reprographics	11_0000_677000_15830_3315	OASDHI - Non-Instructional : Reprographics	7,053.00	7,053.00	6,492.01	0.00	560.99	7.95%
15830	Reprographics	11_0000_677000_15830_3325	Medicare - Non-Instructional : Reprographics	1,879.00	1,879.00	1,700.85	0.00	178.15	9.48%
15830	Reprographics	11_0000_677000_15830_3335	PARS - Non-Instructional : Reprographics	206.00	206.00	163.59	0.00	42.41	20.59%
15830	Reprographics	11_0000_677000_15830_3415	H & W - Non-Instructional : Reprographics	32,964.00	32,964.00	30,209.52	0.00	2,754.48	8.36%
15830	Reprographics	11_0000_677000_15830_3435	H & W - Retiree Fund Non-Inst : Reprographics	1,296.00	1,296.00	1,174.50	0.00	121.50	9.38%
15830	Reprographics	11_0000_677000_15830_3515	SUI - Non-Instructional : Reprographics	65.00	65.00	58.13	0.00	6.87	10.57%
15830	Reprographics	11_0000_677000_15830_3615	WCI - Non-Instructional : Reprographics	3,110.00	3,110.00	2,818.38	0.00	291.62	9.38%
15830	Reprographics	11_0000_677000_15830_3915	Other Benefits - Non-Instruct : Reprographics	2,700.00	2,700.00	2,475.00	450.00	(225.00)	-8.33%
15830	Reprographics	11_0000_677000_15830_4310	Instructional Supplies : Reprographics	17,724.00	8,909.00	7,258.08	1,688.96	(38.04)	-0.43%
15830	Reprographics	11_0000_677000_15830_4610	Non-Instructional Supplies : Reprographics	0.00	0.00	0.00	(116.48)	116.48	0.00%
15830	Reprographics	11_0000_677000_15830_5610	Lease Agreement - Equipment : Reprographics	23,995.00	23,995.00	18,288.54	3,630.71	2,075.75	8.65%
15830	Reprographics	11_0000_677000_15830_5845	Excess/Copies Usage : Reprographics	17,148.00	17,148.00	7,685.48	2,682.57	6,779.95	39.54%
15830	Reprographics	11_0000_677000_15830_6410	Equipment - All Other > \$1,000 : Reprographic	0.00	2,485.00	2,483.99	0.00	1.01	0.04%
<b>15830 Total</b>				<b>247,737.00</b>	<b>241,407.00</b>	<b>207,318.48</b>	<b>27,330.14</b>	<b>6,758.38</b>	<b>2.80%</b>
15835	Staff Development	11_0000_675000_15835_5940	Reproduction/Printing Expenses : Staff Develo	29.00	29.00	0.00	0.00	29.00	100.00%
<b>15835 Total</b>				<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>	<b>100.00%</b>
15910	Library Technology	11_0000_160200_15910_1310	Part-Time Instructors : Library Technology	0.00	0.00	9,822.03	3,272.30	(13,094.33)	0.00%
15910	Library Technology	11_0000_160200_15910_1313	Beyond Contract-Instructors : Library Technol	0.00	0.00	1,438.74	223.48	(1,662.22)	0.00%

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15910	Library Technology	11_0000_160200_15910_1483	Beyond Contr - Reassigned Time : Library Tech	0.00	0.00	4,469.76	1,510.26	(5,980.02)	0.00%
15910	Library Technology	11_0000_160200_15910_1490	Non-Instructional Banked LHE : Library Techno	0.00	0.00	11,635.76	0.00	(11,635.76)	0.00%
15910	Library Technology	11_0000_160200_15910_3111	STRS - Instructional : Library Technology	0.00	0.00	369.59	0.00	(369.59)	0.00%
15910	Library Technology	11_0000_160200_15910_3115	STRS - Non-Instructional : Library Technology	0.00	0.00	368.73	0.00	(368.73)	0.00%
15910	Library Technology	11_0000_160200_15910_3321	Medicare - Instructional : Library Technology	0.00	0.00	163.26	0.00	(163.26)	0.00%
15910	Library Technology	11_0000_160200_15910_3325	Medicare - Non-Instructional : Library Techno	0.00	0.00	64.78	0.00	(64.78)	0.00%
15910	Library Technology	11_0000_160200_15910_3331	PARS - Instructional : Library Technology	0.00	0.00	88.20	0.00	(88.20)	0.00%
15910	Library Technology	11_0000_160200_15910_3431	H & W - Retiree Fund Inst : Library Technolog	0.00	0.00	112.60	0.00	(112.60)	0.00%
15910	Library Technology	11_0000_160200_15910_3435	H & W - Retiree Fund Non-Inst : Library Techn	0.00	0.00	44.72	0.00	(44.72)	0.00%
15910	Library Technology	11_0000_160200_15910_3511	SUI - Instructional : Library Technology	0.00	0.00	5.62	0.00	(5.62)	0.00%
15910	Library Technology	11_0000_160200_15910_3515	SUI - Non-Instructional : Library Technology	0.00	0.00	2.23	0.00	(2.23)	0.00%
15910	Library Technology	11_0000_160200_15910_3611	WCI - Instructional : Library Technology	0.00	0.00	270.20	0.00	(270.20)	0.00%
15910	Library Technology	11_0000_160200_15910_3615	WCI - Non-Instructional : Library Technology	0.00	0.00	107.27	0.00	(107.27)	0.00%
<b>15910 Total</b>				<b>0.00</b>	<b>0.00</b>	<b>28,963.49</b>	<b>5,006.04</b>	<b>(33,969.53)</b>	<b>0.00%</b>
15915	Library Services	11_0000_612000_15915_1220	Contract Librarians : Library Services	445,537.00	442,777.00	450,961.62	45,096.17	(53,280.79)	-12.03%
15915	Library Services	11_0000_612000_15915_1226	Sub Librarians - Long Term : Library Services	43,092.00	6,349.00	0.00	0.00	6,349.00	100.00%
15915	Library Services	11_0000_612000_15915_1420	Part-Time Librarians : Library Services	20,256.00	20,256.00	21,041.62	5,216.72	(6,002.34)	-29.63%
15915	Library Services	11_0000_612000_15915_1421	Sub Librarians,Short Term : Library Services	316.00	5,278.00	2,059.36	0.00	3,218.64	60.98%
15915	Library Services	11_0000_612000_15915_1424	Int/Sum Beyond Contr-Librarian : Library Serv	20,403.00	23,519.00	22,674.84	0.00	844.16	3.59%
15915	Library Services	11_0000_612000_15915_1425	Int/Sum-Librarians, Part-Time : Library Servi	0.00	434.00	434.34	0.00	(0.34)	-0.08%
15915	Library Services	11_0000_612000_15915_1483	Beyond Contr - Reassigned Time : Library Serv	6,468.00	6,468.00	0.00	0.00	6,468.00	100.00%
15915	Library Services	11_0000_612000_15915_2130	Classified Employees : Library Services	424,964.00	424,964.00	362,556.98	66,267.65	(3,860.63)	-0.91%
15915	Library Services	11_0000_612000_15915_2320	Classified Employees - Hourly : Library Servi	2,280.00	7,239.00	7,922.88	0.00	(683.88)	-9.45%
15915	Library Services	11_0000_612000_15915_2340	Student Assistants - Hourly : Library Service	220.00	220.00	0.00	0.00	220.00	100.00%
15915	Library Services	11_0000_612000_15915_3115	STRS - Non-Instructional : Library Services	36,079.00	35,368.00	31,210.56	0.00	4,157.44	11.75%
15915	Library Services	11_0000_612000_15915_3215	PERS - Non-Instructional : Library Services	60,495.00	61,062.00	53,849.30	0.00	7,212.70	11.81%
15915	Library Services	11_0000_612000_15915_3315	OASDHI - Non-Instructional : Library Services	33,444.00	33,751.00	29,635.03	0.00	4,115.97	12.20%
15915	Library Services	11_0000_612000_15915_3325	Medicare - Non-Instructional : Library Servic	14,199.00	14,143.00	12,699.17	0.00	1,443.83	10.21%
15915	Library Services	11_0000_612000_15915_3335	PARS - Non-Instructional : Library Services	33.00	33.00	103.00	0.00	(70.00)	-212.12%
15915	Library Services	11_0000_612000_15915_3415	H & W - Non-Instructional : Library Services	201,178.00	187,789.00	167,539.79	0.00	20,249.21	10.78%
15915	Library Services	11_0000_612000_15915_3435	H & W - Retiree Fund Non-Inst : Library Servi	9,793.00	9,754.00	8,825.41	0.00	928.59	9.52%
15915	Library Services	11_0000_612000_15915_3515	SUI - Non-Instructional : Library Services	490.00	490.00	439.48	0.00	50.52	10.31%
15915	Library Services	11_0000_612000_15915_3615	WCI - Non-Instructional : Library Services	23,501.00	23,408.00	21,180.16	0.00	2,227.84	9.52%
15915	Library Services	11_0000_612000_15915_3915	Other Benefits - Non-Instruct : Library Servi	15,700.00	15,700.00	14,856.30	2,256.26	(1,412.56)	-9.00%
15915	Library Services	11_0000_612000_15915_4310	Instructional Supplies : Library Services	33.00	2,646.00	1,510.26	1,135.10	0.64	0.02%
15915	Library Services	11_0000_612000_15915_5660	Software Support Service : Library Services	26,000.00	20,887.00	0.00	0.00	20,887.00	100.00%
15915	Library Services	11_0000_612000_15915_5880	Internet Services : Library Services	22,769.00	25,269.00	25,269.00	0.00	0.00	0.00%
15915	Library Services	11_0000_612000_15915_5895	Other Licenses & Fees : Library Services	100.00	0.00	0.00	0.00	0.00	0.00%
15915	Library Services	11_0000_612000_15915_5940	Reproduction/Printing Expenses : Library Serv	0.00	100.00	178.02	0.00	(78.02)	-78.02%
15915	Library Services	11_0000_612000_15915_6310	Library Books : Library Services	11,659.00	11,659.00	7,357.15	4,276.02	25.83	0.22%
15915	Library Services	11_0000_612000_15915_6315	Library Books - Periodicals : Library Service	14,273.00	14,273.00	14,048.29	0.00	224.71	1.57%
<b>15915 Total</b>				<b>1,433,282.00</b>	<b>1,393,836.00</b>	<b>1,256,352.56</b>	<b>124,247.92</b>	<b>13,235.52</b>	<b>0.95%</b>
16100	Sci, Math, Health Sci Office	11_0000_170100_16100_4310	Instructional Supplies : Sci, Math, Health Sc	1,615.00	0.00	0.00	0.00	0.00	0.00%
16100	Sci, Math, Health Sci Office	11_0000_190100_16100_4310	Instructional Supplies : Sci, Math, Health Sc	16,082.00	9,601.00	3,544.88	1,579.66	4,476.46	46.62%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_1210	Academic Management : Sci, Math, Health Sci O	282,793.00	282,793.00	239,399.88	43,527.24	(134.12)	-0.05%

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16100	Sci, Math, Health Sci Office	11_0000_601000_16100_2130	Classified Employees : Sci, Math, Health Sci	171,990.00	171,990.00	164,978.88	29,996.16	(22,985.04)	-13.36%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3115	STRS - Non-Instructional : Sci, Math, Health	23,640.00	23,640.00	19,939.57	0.00	3,700.43	15.65%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3215	PERS - Non-Instructional : Sci, Math, Health	19,679.00	19,679.00	18,876.81	0.00	802.19	4.08%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3315	OASDHI - Non-Instructional : Sci, Math, Health	10,915.00	10,915.00	10,350.76	0.00	564.24	5.17%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3325	Medicare - Non-Instructional : Sci, Math, Health	6,707.00	6,707.00	5,909.10	0.00	797.90	11.90%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3415	H & W - Non-Instructional : Sci, Math, Health	118,613.00	118,613.00	82,805.64	0.00	35,807.36	30.19%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3435	H & W - Retiree Fund Non-Inst : Sci, Math, Health	4,626.00	4,626.00	4,103.92	0.00	522.08	11.29%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3515	SUI - Non-Instructional : Sci, Math, Health S	231.00	231.00	205.27	0.00	25.73	11.14%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3615	WCI - Non-Instructional : Sci, Math, Health S	11,102.00	11,102.00	9,849.17	0.00	1,252.83	11.28%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_3915	Other Benefits - Non-Instructional : Sci, Math, Health	7,800.00	7,800.00	6,004.13	1,216.66	579.21	7.43%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_5605	Contracted Repair Services : Sci, Math, Health	6,957.00	8,957.00	4,465.72	3,700.00	791.28	8.83%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_5610	Lease Agreement - Equipment : Sci, Math, Health	2,091.00	2,091.00	1,717.00	343.38	30.62	1.46%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_5630	Maint Contract - Office Equip : Sci, Math, Health	733.00	700.00	700.00	0.00	0.00	0.00%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_5631	Maint Contract - Other Equip : Sci, Math, Health	18,155.00	17,196.00	15,463.20	1,708.75	24.05	0.14%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_5845	Excess/Copies Usage : Sci, Math, Health Sci	1,024.00	1,024.00	731.34	283.78	8.88	0.87%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_5850	Fingerprinting : Sci, Math, Health Sci Office	0.00	32.00	32.00	0.00	0.00	0.00%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_5895	Other Licenses & Fees : Sci, Math, Health Sci	155.00	185.00	0.00	175.00	10.00	5.41%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_5940	Reproduction/Printing Expenses : Sci, Math, Health	1,318.00	70.00	24.25	0.00	45.75	65.36%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_6410	Equipment - All Other > \$1,000 : Sci, Math, Health	9,055.00	13,133.00	0.00	12,084.83	1,048.17	7.98%
16100	Sci, Math, Health Sci Office	11_0000_601000_16100_6419	Equip/Software - >\$200 <\$1,000 : Sci, Math, Health	0.00	2,017.00	1,930.43	0.00	86.57	4.29%
<b>16100 Total</b>				<b>715,281.00</b>	<b>713,102.00</b>	<b>591,031.95</b>	<b>94,615.46</b>	<b>27,454.59</b>	<b>3.85%</b>
16201	Mathematics	11_0000_170100_16201_1110	Contract Instructors : Mathematics	1,686,919.00	1,647,740.00	1,554,753.40	159,169.66	(66,183.06)	-4.02%
16201	Mathematics	11_0000_170100_16201_1116	Sub Instructors - Long Term : Mathematics	26,700.00	26,700.00	0.00	0.00	26,700.00	100.00%
16201	Mathematics	11_0000_170100_16201_1250	Contract Coordinator : Mathematics	86,748.00	86,748.00	88,109.83	8,810.98	(10,172.81)	-11.73%
16201	Mathematics	11_0000_170100_16201_1280	Contract - Reassigned Time : Mathematics	27,855.00	27,855.00	28,892.81	2,860.04	(3,897.85)	-13.99%
16201	Mathematics	11_0000_170100_16201_1310	Part-Time Instructors : Mathematics	407,263.00	411,099.00	684,008.02	163,154.42	(436,063.44)	-106.07%
16201	Mathematics	11_0000_170100_16201_1311	Sub Instructors, Short Term : Mathematics	435.00	435.00	0.00	0.00	435.00	100.00%
16201	Mathematics	11_0000_170100_16201_1313	Beyond Contract-Instructors : Mathematics	2,426.00	2,426.00	23,099.19	12,162.44	(32,835.63)	-1353.49%
16201	Mathematics	11_0000_170100_16201_1314	Int/Sum-Beyond Contract : Mathematics	50,450.00	101,528.00	94,289.40	0.00	7,238.60	7.13%
16201	Mathematics	11_0000_170100_16201_1315	Int/Sum-Instructors, Part-Time : Mathematics	38,642.00	63,331.00	90,170.64	0.00	(26,839.64)	-42.38%
16201	Mathematics	11_0000_170100_16201_1390	Instructional Banked LHE : Mathematics	0.00	0.00	9,846.43	0.00	(9,846.43)	0.00%
16201	Mathematics	11_0000_170100_16201_1483	Beyond Contr - Reassigned Time : Mathematics	17,246.00	17,246.00	18,185.24	3,988.98	(4,928.22)	-28.58%
16201	Mathematics	11_0000_170100_16201_1490	Non-Instructional Banked LHE : Mathematics	0.00	0.00	1,650.24	0.00	(1,650.24)	0.00%
16201	Mathematics	11_0000_170100_16201_2410	Inst Assistant - Ongoing : Mathematics	27,294.00	27,294.00	26,411.95	0.00	882.05	3.23%
16201	Mathematics	11_0000_170100_16201_3111	STRS - Instructional : Mathematics	184,358.00	181,442.00	196,751.28	0.00	(15,309.28)	-8.44%
16201	Mathematics	11_0000_170100_16201_3115	STRS - Non-Instructional : Mathematics	11,005.00	11,005.00	11,280.10	0.00	(275.10)	-2.50%
16201	Mathematics	11_0000_170100_16201_3211	PERS - Instructional : Mathematics	3,123.00	3,123.00	3,022.07	0.00	100.93	3.23%
16201	Mathematics	11_0000_170100_16201_3311	OASDHI - Instructional : Mathematics	1,692.00	1,692.00	1,637.58	0.00	54.42	3.22%
16201	Mathematics	11_0000_170100_16201_3321	Medicare - Instructional : Mathematics	29,962.00	29,450.00	33,052.33	0.00	(3,602.33)	-12.23%
16201	Mathematics	11_0000_170100_16201_3325	Medicare - Non-Instructional : Mathematics	1,934.00	1,934.00	1,984.11	0.00	(50.11)	-2.59%
16201	Mathematics	11_0000_170100_16201_3331	PARS - Instructional : Mathematics	0.00	0.00	384.98	0.00	(384.98)	0.00%
16201	Mathematics	11_0000_170100_16201_3411	H & W - Instructional : Mathematics	315,437.00	285,568.00	259,543.26	0.00	26,024.74	9.11%
16201	Mathematics	11_0000_170100_16201_3415	H & W - Non-Instructional : Mathematics	25,337.00	25,337.00	24,413.58	0.00	923.42	3.64%
16201	Mathematics	11_0000_170100_16201_3431	H & W - Retiree Fund Inst : Mathematics	22,620.00	22,266.00	24,963.21	0.00	(2,697.21)	-12.11%
16201	Mathematics	11_0000_170100_16201_3435	H & W - Retiree Fund Non-Inst : Mathematics	1,334.00	1,334.00	1,367.30	0.00	(33.30)	-2.50%



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16201	Mathematics	11_0000_170100_16201_3511	SUI - Instructional : Mathematics	1,131.00	1,113.00	1,248.06	0.00	(135.06)	-12.13%
16201	Mathematics	11_0000_170100_16201_3515	SUI - Non-Instructional : Mathematics	67.00	67.00	68.27	0.00	(1.27)	-1.90%
16201	Mathematics	11_0000_170100_16201_3611	WCI - Instructional : Mathematics	54,286.00	53,438.00	59,911.68	0.00	(6,473.68)	-12.11%
16201	Mathematics	11_0000_170100_16201_3615	WCI - Non-Instructional : Mathematics	3,201.00	3,201.00	3,281.46	0.00	(80.46)	-2.51%
16201	Mathematics	11_0000_170100_16201_3911	Other Benefits - Instructional : Mathematics	21,808.00	21,808.00	19,756.56	2,008.41	43.03	0.20%
16201	Mathematics	11_0000_170100_16201_3915	Other Benefits - Non-Instruct : Mathematics	1,541.00	1,541.00	1,541.30	154.13	(154.43)	-10.02%
16201	Mathematics	11_0000_170100_16201_5950	Software License and Fees : Mathematics	0.00	2,075.00	2,074.80	0.00	0.20	0.01%
16201	Mathematics	11_0000_170200_16201_1110	Contract Instructors : Mathematics	69,376.00	69,376.00	97,954.08	8,196.89	(36,774.97)	-53.01%
16201	Mathematics	11_0000_170200_16201_1116	Sub Instructors - Long Term : Mathematics	4,096.00	4,096.00	0.00	0.00	4,096.00	100.00%
16201	Mathematics	11_0000_170200_16201_1310	Part-Time Instructors : Mathematics	222,242.00	222,242.00	60,035.48	16,717.64	145,488.88	65.46%
16201	Mathematics	11_0000_170200_16201_1311	Sub Instructors,Short Term : Mathematics	2,324.00	2,324.00	0.00	0.00	2,324.00	100.00%
16201	Mathematics	11_0000_170200_16201_1313	Beyond Contract-Instructors : Mathematics	24,040.00	24,040.00	43,672.31	12,189.37	(31,821.68)	-132.37%
16201	Mathematics	11_0000_170200_16201_1314	Int/Sum-Beyond Contract : Mathematics	18,670.00	24,382.00	11,678.36	0.00	12,703.64	52.10%
16201	Mathematics	11_0000_170200_16201_1315	Int/Sum-Instructors,Part-Time : Mathematics	34,125.00	44,139.00	14,262.25	0.00	29,876.75	67.69%
16201	Mathematics	11_0000_170200_16201_1390	Instructional Banked LHE : Mathematics	0.00	0.00	7,535.79	0.00	(7,535.79)	0.00%
16201	Mathematics	11_0000_170200_16201_3111	STRS - Instructional : Mathematics	30,999.00	30,999.00	17,451.99	0.00	13,547.01	43.70%
16201	Mathematics	11_0000_170200_16201_3321	Medicare - Instructional : Mathematics	5,448.00	5,448.00	3,111.16	0.00	2,336.84	42.89%
16201	Mathematics	11_0000_170200_16201_3331	PARS - Instructional : Mathematics	0.00	0.00	154.08	0.00	(154.08)	0.00%
16201	Mathematics	11_0000_170200_16201_3411	H & W - Instructional : Mathematics	20,646.00	20,646.00	17,380.46	0.00	3,265.54	15.82%
16201	Mathematics	11_0000_170200_16201_3431	H & W - Retiree Fund Inst : Mathematics	3,757.00	3,757.00	2,288.36	0.00	1,468.64	39.09%
16201	Mathematics	11_0000_170200_16201_3511	SUI - Instructional : Mathematics	188.00	188.00	114.23	0.00	73.77	39.24%
16201	Mathematics	11_0000_170200_16201_3611	WCI - Instructional : Mathematics	9,018.00	9,018.00	5,491.58	0.00	3,526.42	39.10%
16201	Mathematics	11_0000_170200_16201_3911	Other Benefits - Instructional : Mathematics	869.00	869.00	1,211.00	101.90	(443.90)	-51.08%
16201	Mathematics	11_0000_499900_16201_1280	Contract - Reassigned Time : Mathematics	23,543.00	23,543.00	24,199.81	2,419.98	(3,076.79)	-13.07%
16201	Mathematics	11_0000_499900_16201_1483	Beyond Contr - Reassigned Time : Mathematics	0.00	0.00	1,759.88	234.64	(1,994.52)	0.00%
16201	Mathematics	11_0000_499900_16201_1490	Non-Instructional Banked LHE : Mathematics	0.00	0.00	1,650.24	0.00	(1,650.24)	0.00%
16201	Mathematics	11_0000_499900_16201_3115	STRS - Non-Instructional : Mathematics	1,966.00	1,966.00	2,165.68	0.00	(199.68)	-10.16%
16201	Mathematics	11_0000_499900_16201_3325	Medicare - Non-Instructional : Mathematics	346.00	346.00	381.06	0.00	(35.06)	-10.13%
16201	Mathematics	11_0000_499900_16201_3415	H & W - Non-Instructional : Mathematics	4,964.00	4,964.00	4,963.80	0.00	0.20	0.00%
16201	Mathematics	11_0000_499900_16201_3435	H & W - Retiree Fund Non-Inst : Mathematics	238.00	238.00	262.50	0.00	(24.50)	-10.29%
16201	Mathematics	11_0000_499900_16201_3515	SUI - Non-Instructional : Mathematics	12.00	12.00	13.09	0.00	(1.09)	-9.08%
16201	Mathematics	11_0000_499900_16201_3615	WCI - Non-Instructional : Mathematics	572.00	572.00	630.03	0.00	(58.03)	-10.15%
16201	Mathematics	11_0000_499900_16201_3915	Other Benefits - Non-Instruct : Mathematics	291.00	291.00	291.30	29.13	(29.43)	-10.11%
<b>16201 Total</b>				<b>3,528,544.00</b>	<b>3,552,252.00</b>	<b>3,584,357.60</b>	<b>392,198.61</b>	<b>(424,304.21)</b>	<b>-11.94%</b>
16202	Math Study Center	11_0000_611000_16202_2130	Classified Employees : Math Study Center	47,019.00	47,019.00	43,777.14	7,959.48	(4,717.62)	-10.03%
16202	Math Study Center	11_0000_611000_16202_3215	PERS - Non-Instructional : Math Study Center	5,380.00	5,380.00	5,008.95	0.00	371.05	6.90%
16202	Math Study Center	11_0000_611000_16202_3315	OASDHI - Non-Instructional : Math Study Ce	2,999.00	2,999.00	2,782.26	0.00	216.74	7.23%
16202	Math Study Center	11_0000_611000_16202_3325	Medicare - Non-Instructional : Math Study Cen	701.00	701.00	650.77	0.00	50.23	7.17%
16202	Math Study Center	11_0000_611000_16202_3415	H & W - Non-Instructional : Math Study Center	13,590.00	13,590.00	12,454.75	0.00	1,135.25	8.35%
16202	Math Study Center	11_0000_611000_16202_3435	H & W - Retiree Fund Non-Inst : Math Study Ce	484.00	484.00	450.20	0.00	33.80	6.98%
16202	Math Study Center	11_0000_611000_16202_3515	SUI - Non-Instructional : Math Study Center	24.00	24.00	22.55	0.00	1.45	6.04%
16202	Math Study Center	11_0000_611000_16202_3615	WCI - Non-Instructional : Math Study Center	1,161.00	1,161.00	1,080.35	0.00	80.65	6.95%
16202	Math Study Center	11_0000_611000_16202_3915	Other Benefits - Non-Instruct : Math Study Ce	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>16202 Total</b>				<b>72,708.00</b>	<b>72,708.00</b>	<b>67,464.47</b>	<b>8,184.48</b>	<b>(2,940.95)</b>	<b>-4.04%</b>
16300	Success Center	11_0000_611000_16300_2210	Inst Assistants - Full-Time : Success Center	56,253.00	56,253.00	52,790.29	9,598.22	(6,135.51)	-10.91%

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16300	Success Center	11_0000_611000_16300_2410	Inst Assistant - Ongoing : Success Center	21,227.00	21,227.00	5,749.69	0.00	15,477.31	72.91%
16300	Success Center	11_0000_611000_16300_3211	PERS - Instructional : Success Center	7,651.00	7,651.00	6,040.23	0.00	1,610.77	21.05%
16300	Success Center	11_0000_611000_16300_3311	OASDHI - Instructional : Success Center	4,230.00	4,230.00	3,342.05	0.00	887.95	20.99%
16300	Success Center	11_0000_611000_16300_3321	Medicare - Instructional : Success Center	1,143.00	1,143.00	864.99	0.00	278.01	24.32%
16300	Success Center	11_0000_611000_16300_3331	PARS - Instructional : Success Center	138.00	138.00	74.74	0.00	63.26	45.84%
16300	Success Center	11_0000_611000_16300_3411	H & W - Instructional : Success Center	19,988.00	19,988.00	18,321.85	0.00	1,666.15	8.34%
16300	Success Center	11_0000_611000_16300_3431	H & W - Retiree Fund Inst : Success Center	788.00	788.00	597.82	0.00	190.18	24.13%
16300	Success Center	11_0000_611000_16300_3511	SUI - Instructional : Success Center	39.00	39.00	29.91	0.00	9.09	23.31%
16300	Success Center	11_0000_611000_16300_3611	WCI - Instructional : Success Center	1,892.00	1,892.00	1,434.69	0.00	457.31	24.17%
16300	Success Center	11_0000_611000_16300_3911	Other Benefits - Instructional : Success Cent	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
16300	Success Center	11_0000_611000_16300_5630	Maint Contract - Office Equip : Success Cente	65.00	0.00	0.00	0.00	0.00	0.00%
<b>16300 Total</b>				<b>114,764.00</b>	<b>114,699.00</b>	<b>90,483.76</b>	<b>9,823.22</b>	<b>14,392.02</b>	<b>12.55%</b>
16410	Biology	11_0000_040100_16410_1110	Contract Instructors : Biology	669,667.00	665,619.00	690,939.15	69,498.69	(94,818.84)	-14.25%
16410	Biology	11_0000_040100_16410_1116	Sub Instructors - Long Term : Biology	30,796.00	30,796.00	0.00	0.00	30,796.00	100.00%
16410	Biology	11_0000_040100_16410_1310	Part-Time Instructors : Biology	196,982.00	201,030.00	281,665.03	82,200.47	(162,835.50)	-81.00%
16410	Biology	11_0000_040100_16410_1313	Beyond Contract-Instructors : Biology	44,408.00	44,408.00	43,640.80	15,553.14	(14,785.94)	-33.30%
16410	Biology	11_0000_040100_16410_1314	Int/Sum-Beyond Contract : Biology	24,393.00	34,338.00	19,737.27	0.00	14,600.73	42.52%
16410	Biology	11_0000_040100_16410_1315	Int/Sum-Instructors,Part-Time : Biology	18,788.00	30,418.00	47,102.86	0.00	(16,684.86)	-54.85%
16410	Biology	11_0000_040100_16410_1390	Instructional Banked LHE : Biology	0.00	0.00	16,183.17	0.00	(16,183.17)	0.00%
16410	Biology	11_0000_040100_16410_1483	Beyond Contr - Reassigned Time : Biology	4,312.00	4,312.00	7,039.44	1,877.16	(4,604.60)	-106.79%
16410	Biology	11_0000_040100_16410_1490	Non-Instructional Banked LHE : Biology	0.00	0.00	2,200.32	0.00	(2,200.32)	0.00%
16410	Biology	11_0000_040100_16410_2210	Inst Assistants - Full-Time : Biology	95,485.00	95,485.00	88,527.72	16,418.58	(9,461.30)	-9.91%
16410	Biology	11_0000_040100_16410_2410	Inst Assistant - Ongoing : Biology	14,921.00	14,921.00	14,150.27	0.00	770.73	5.17%
16410	Biology	11_0000_040100_16410_2420	Inst Assistant - Hourly : Biology	62,500.00	62,500.00	2,018.94	0.00	60,481.06	96.77%
16410	Biology	11_0000_040100_16410_3111	STRS - Instructional : Biology	81,987.00	81,987.00	78,992.24	0.00	2,994.76	3.65%
16410	Biology	11_0000_040100_16410_3115	STRS - Non-Instructional : Biology	356.00	356.00	580.75	0.00	(224.75)	-63.13%
16410	Biology	11_0000_040100_16410_3211	PERS - Instructional : Biology	12,633.00	12,633.00	11,748.38	0.00	884.62	7.00%
16410	Biology	11_0000_040100_16410_3311	OASDHI - Instructional : Biology	6,971.00	6,971.00	6,481.35	0.00	489.65	7.02%
16410	Biology	11_0000_040100_16410_3321	Medicare - Instructional : Biology	15,393.00	15,393.00	15,473.69	0.00	(80.69)	-0.52%
16410	Biology	11_0000_040100_16410_3325	Medicare - Non-Instructional : Biology	63.00	63.00	102.11	0.00	(39.11)	-62.08%
16410	Biology	11_0000_040100_16410_3331	PARS - Instructional : Biology	813.00	813.00	1,821.94	0.00	(1,008.94)	-124.10%
16410	Biology	11_0000_040100_16410_3411	H & W - Instructional : Biology	143,918.00	143,918.00	144,252.61	0.00	(334.61)	-0.23%
16410	Biology	11_0000_040100_16410_3431	H & W - Retiree Fund Inst : Biology	11,687.00	11,687.00	12,024.50	0.00	(337.50)	-2.89%
16410	Biology	11_0000_040100_16410_3435	H & W - Retiree Fund Non-Inst : Biology	43.00	43.00	70.39	0.00	(27.39)	-63.70%
16410	Biology	11_0000_040100_16410_3511	SUI - Instructional : Biology	585.00	585.00	601.01	0.00	(16.01)	-2.74%
16410	Biology	11_0000_040100_16410_3515	SUI - Non-Instructional : Biology	2.00	2.00	3.54	0.00	(1.54)	-77.00%
16410	Biology	11_0000_040100_16410_3611	WCI - Instructional : Biology	28,049.00	28,049.00	28,858.01	0.00	(809.01)	-2.88%
16410	Biology	11_0000_040100_16410_3615	WCI - Non-Instructional : Biology	104.00	104.00	168.95	0.00	(64.95)	-62.45%
16410	Biology	11_0000_040100_16410_3911	Other Benefits - Instructional : Biology	10,775.00	10,775.00	10,606.25	1,183.75	(1,015.00)	-9.42%
16410	Biology	11_0000_040100_16410_5100	Contracted Services : Biology	7,228.00	7,228.00	3,233.52	0.00	3,994.48	55.26%
16410	Biology	11_0000_040100_16410_5925	Postage : Biology	0.00	210.00	180.00	0.00	30.00	14.29%
<b>16410 Total</b>				<b>1,482,859.00</b>	<b>1,504,644.00</b>	<b>1,528,404.21</b>	<b>186,731.79</b>	<b>(210,492.00)</b>	<b>-13.99%</b>
16420	Chemistry	11_0000_190500_16420_1110	Contract Instructors : Chemistry	491,639.00	490,055.00	433,383.19	41,747.43	14,924.38	3.05%
16420	Chemistry	11_0000_190500_16420_1116	Sub Instructors - Long Term : Chemistry	0.00	0.00	14,554.70	0.00	(14,554.70)	0.00%
16420	Chemistry	11_0000_190500_16420_1310	Part-Time Instructors : Chemistry	62,013.00	63,597.00	107,181.14	36,998.89	(80,583.03)	-126.71%

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16420	Chemistry	11_0000_190500_16420_1311	Sub Instructors,Short Term : Chemistry	153.00	153.00	0.00	0.00	153.00	100.00%
16420	Chemistry	11_0000_190500_16420_1313	Beyond Contract-Instructors : Chemistry	16,654.00	16,654.00	29,182.72	5,301.17	(17,829.89)	-107.06%
16420	Chemistry	11_0000_190500_16420_1314	Int/Sum-Beyond Contract : Chemistry	39,239.00	59,885.00	45,642.69	0.00	14,242.31	23.78%
16420	Chemistry	11_0000_190500_16420_1315	Int/Sum-Instructors,Part-Time : Chemistry	5,698.00	5,698.00	5,815.26	0.00	(117.26)	-2.06%
16420	Chemistry	11_0000_190500_16420_1390	Instructional Banked LHE : Chemistry	0.00	0.00	4,620.56	0.00	(4,620.56)	0.00%
16420	Chemistry	11_0000_190500_16420_1483	Beyond Contr - Reassigned Time : Chemistry	5,012.00	5,012.00	7,145.24	1,407.88	(3,541.12)	-70.65%
16420	Chemistry	11_0000_190500_16420_2210	Inst Assistants - Full-Time : Chemistry	60,958.00	60,958.00	56,126.69	10,319.24	(5,487.93)	-9.00%
16420	Chemistry	11_0000_190500_16420_2410	Inst Assistant - Ongoing : Chemistry	24,262.00	24,262.00	16,412.54	0.00	7,849.46	32.35%
16420	Chemistry	11_0000_190500_16420_3111	STRS - Instructional : Chemistry	51,277.00	51,277.00	53,014.79	0.00	(1,737.79)	-3.39%
16420	Chemistry	11_0000_190500_16420_3115	STRS - Non-Instructional : Chemistry	413.00	413.00	589.52	0.00	(176.52)	-42.74%
16420	Chemistry	11_0000_190500_16420_3211	PERS - Instructional : Chemistry	9,751.00	9,751.00	8,299.92	0.00	1,451.08	14.88%
16420	Chemistry	11_0000_190500_16420_3311	OASDHI - Instructional : Chemistry	5,367.00	5,367.00	4,573.06	0.00	793.94	14.79%
16420	Chemistry	11_0000_190500_16420_3321	Medicare - Instructional : Chemistry	10,268.00	10,268.00	10,154.27	0.00	113.73	1.11%
16420	Chemistry	11_0000_190500_16420_3325	Medicare - Non-Instructional : Chemistry	73.00	73.00	103.62	0.00	(30.62)	-41.95%
16420	Chemistry	11_0000_190500_16420_3411	H & W - Instructional : Chemistry	109,150.00	109,150.00	92,221.46	0.00	16,928.54	15.51%
16420	Chemistry	11_0000_190500_16420_3431	H & W - Retiree Fund Inst : Chemistry	7,081.00	7,081.00	7,163.81	0.00	(82.81)	-1.17%
16420	Chemistry	11_0000_190500_16420_3435	H & W - Retiree Fund Non-Inst : Chemistry	50.00	50.00	71.47	0.00	(21.47)	-42.94%
16420	Chemistry	11_0000_190500_16420_3511	SUI - Instructional : Chemistry	354.00	354.00	358.26	0.00	(4.26)	-1.20%
16420	Chemistry	11_0000_190500_16420_3515	SUI - Non-Instructional : Chemistry	3.00	3.00	3.59	0.00	(0.59)	-19.67%
16420	Chemistry	11_0000_190500_16420_3611	WCI - Instructional : Chemistry	16,995.00	16,995.00	17,192.95	0.00	(197.95)	-1.16%
16420	Chemistry	11_0000_190500_16420_3615	WCI - Non-Instructional : Chemistry	120.00	120.00	171.49	0.00	(51.49)	-42.91%
16420	Chemistry	11_0000_190500_16420_3911	Other Benefits - Instructional : Chemistry	7,488.00	7,488.00	6,500.00	656.25	331.75	4.43%
16420	Chemistry	11_0000_190500_16420_4310	Instructional Supplies : Chemistry	241.00	0.00	0.00	0.00	0.00	0.00%
16420	Chemistry	11_0000_190500_16420_5631	Maint Contract - Other Equip : Chemistry	4,294.00	4,294.00	4,244.00	0.00	50.00	1.16%
16420	Chemistry	11_0000_190500_16420_5652	Rental-Equipment (Short-term) : Chemistry	2,445.00	2,445.00	1,475.33	833.45	136.22	5.57%
<b>16420 Total</b>				<b>930,998.00</b>	<b>951,403.00</b>	<b>926,202.27</b>	<b>97,264.31</b>	<b>(72,063.58)</b>	<b>-7.57%</b>
16430	Physical Science	11_0000_190100_16430_1483	Beyond Contr - Reassigned Time : Physical Sci	6,468.00	6,468.00	5,754.63	1,550.34	(836.97)	-12.94%
16430	Physical Science	11_0000_190100_16430_1490	Non-Instructional Banked LHE : Physical Scien	0.00	0.00	1,100.16	0.00	(1,100.16)	0.00%
16430	Physical Science	11_0000_190100_16430_2210	Inst Assistants - Full-Time : Physical Scien	28,629.00	28,629.00	26,655.12	4,846.38	(2,872.50)	-10.03%
16430	Physical Science	11_0000_190100_16430_3115	STRS - Non-Instructional : Physical Science	534.00	534.00	474.78	0.00	59.22	11.09%
16430	Physical Science	11_0000_190100_16430_3211	PERS - Instructional : Physical Science	3,276.00	3,276.00	3,049.89	0.00	226.11	6.90%
16430	Physical Science	11_0000_190100_16430_3311	OASDHI - Instructional : Physical Science	1,817.00	1,817.00	1,691.55	0.00	125.45	6.90%
16430	Physical Science	11_0000_190100_16430_3321	Medicare - Instructional : Physical Science	425.00	425.00	395.64	0.00	29.36	6.91%
16430	Physical Science	11_0000_190100_16430_3325	Medicare - Non-Instructional : Physical Scien	94.00	94.00	57.86	0.00	36.14	38.45%
16430	Physical Science	11_0000_190100_16430_3411	H & W - Instructional : Physical Science	9,698.00	9,698.00	8,884.99	0.00	813.01	8.38%
16430	Physical Science	11_0000_190100_16430_3431	H & W - Retiree Fund Inst : Physical Science	293.00	293.00	272.72	0.00	20.28	6.92%
16430	Physical Science	11_0000_190100_16430_3435	H & W - Retiree Fund Non-Inst : Physical Scie	65.00	65.00	57.56	0.00	7.44	11.45%
16430	Physical Science	11_0000_190100_16430_3511	SUI - Instructional : Physical Science	15.00	15.00	13.63	0.00	1.37	9.13%
16430	Physical Science	11_0000_190100_16430_3515	SUI - Non-Instructional : Physical Science	3.00	3.00	2.90	0.00	0.10	3.33%
16430	Physical Science	11_0000_190100_16430_3611	WCI - Instructional : Physical Science	703.00	703.00	654.60	0.00	48.40	6.88%
16430	Physical Science	11_0000_190100_16430_3615	WCI - Non-Instructional : Physical Science	155.00	155.00	138.12	0.00	16.88	10.89%
16430	Physical Science	11_0000_190100_16430_3911	Other Benefits - Instructional : Physical Sci	675.00	675.00	618.75	112.50	(56.25)	-8.33%
<b>16430 Total</b>				<b>52,850.00</b>	<b>52,850.00</b>	<b>49,822.90</b>	<b>6,509.22</b>	<b>(3,482.12)</b>	<b>-6.59%</b>
16431	Astronomy	11_0000_191100_16431_1110	Contract Instructors : Astronomy	86,886.00	86,886.00	139,422.47	21,174.16	(73,710.63)	-84.84%
16431	Astronomy	11_0000_191100_16431_1280	Contract - Reassigned Time : Astronomy	105,906.00	105,906.00	66,761.78	0.00	39,144.22	36.96%

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16431	Astronomy	11_0000_191100_16431_1310	Part-Time Instructors : Astronomy	6,013.00	6,013.00	6,168.24	10,869.27	(11,024.51)	-183.34%
16431	Astronomy	11_0000_191100_16431_1313	Beyond Contract-Instructors : Astronomy	11,318.00	11,318.00	4,927.43	1,877.19	4,513.38	39.88%
16431	Astronomy	11_0000_191100_16431_1314	Int/Sum-Beyond Contract : Astronomy	0.00	0.00	5,392.44	0.00	(5,392.44)	0.00%
16431	Astronomy	11_0000_191100_16431_1315	Int/Sum-Instructors,Part-Time : Astronomy	3,234.00	3,234.00	0.00	0.00	3,234.00	100.00%
16431	Astronomy	11_0000_191100_16431_1483	Beyond Contr - Reassigned Time : Astronomy	18,324.00	18,324.00	19,945.11	3,988.98	(5,610.09)	-30.62%
16431	Astronomy	11_0000_191100_16431_2420	Inst Assistant - Hourly : Astronomy	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00%
16431	Astronomy	11_0000_191100_16431_3111	STRS - Instructional : Astronomy	8,947.00	8,947.00	12,970.27	0.00	(4,023.27)	-44.97%
16431	Astronomy	11_0000_191100_16431_3115	STRS - Non-Instructional : Astronomy	10,352.00	10,352.00	7,215.14	0.00	3,136.86	30.30%
16431	Astronomy	11_0000_191100_16431_3321	Medicare - Instructional : Astronomy	1,704.00	1,704.00	1,502.26	0.00	201.74	11.84%
16431	Astronomy	11_0000_191100_16431_3325	Medicare - Non-Instructional : Astronomy	266.00	266.00	289.52	0.00	(23.52)	-8.84%
16431	Astronomy	11_0000_191100_16431_3331	PARS - Instructional : Astronomy	117.00	117.00	3.11	0.00	113.89	97.34%
16431	Astronomy	11_0000_191100_16431_3411	H & W - Instructional : Astronomy	17,059.00	17,059.00	21,973.93	0.00	(4,914.93)	-28.81%
16431	Astronomy	11_0000_191100_16431_3415	H & W - Non-Instructional : Astronomy	10,372.00	10,372.00	6,219.80	0.00	4,152.20	40.03%
16431	Astronomy	11_0000_191100_16431_3431	H & W - Retiree Fund Inst : Astronomy	1,175.00	1,175.00	1,574.57	0.00	(399.57)	-34.01%
16431	Astronomy	11_0000_191100_16431_3435	H & W - Retiree Fund Non-Inst : Astronomy	1,255.00	1,255.00	874.58	0.00	380.42	30.31%
16431	Astronomy	11_0000_191100_16431_3511	SUI - Instructional : Astronomy	59.00	59.00	78.70	0.00	(19.70)	-33.39%
16431	Astronomy	11_0000_191100_16431_3515	SUI - Non-Instructional : Astronomy	63.00	63.00	43.74	0.00	19.26	30.57%
16431	Astronomy	11_0000_191100_16431_3611	WCI - Instructional : Astronomy	2,819.00	2,819.00	3,778.92	0.00	(959.92)	-34.05%
16431	Astronomy	11_0000_191100_16431_3615	WCI - Non-Instructional : Astronomy	3,012.00	3,012.00	2,098.99	0.00	913.01	30.31%
16431	Astronomy	11_0000_191100_16431_3911	Other Benefits - Instructional : Astronomy	1,000.00	1,000.00	1,545.00	236.25	(781.25)	-78.13%
16431	Astronomy	11_0000_191100_16431_3915	Other Benefits - Non-Instruct : Astronomy	1,250.00	1,250.00	750.00	0.00	500.00	40.00%
<b>16431 Total</b>				<b>300,131.00</b>	<b>300,131.00</b>	<b>303,536.00</b>	<b>38,145.85</b>	<b>(41,550.85)</b>	<b>-13.84%</b>
16432	Planetarium	11_0000_191100_16432_1484	Int/Sum Beynd Contr-Reassigned : Planetarium	3,694.00	3,694.00	1,968.78	0.00	1,725.22	46.70%
16432	Planetarium	11_0000_191100_16432_3115	STRS - Non-Instructional : Planetarium	305.00	305.00	162.43	0.00	142.57	46.74%
16432	Planetarium	11_0000_191100_16432_3325	Medicare - Non-Instructional : Planetarium	54.00	54.00	28.54	0.00	25.46	47.15%
16432	Planetarium	11_0000_191100_16432_3435	H & W - Retiree Fund Non-Inst : Planetarium	37.00	37.00	19.69	0.00	17.31	46.78%
16432	Planetarium	11_0000_191100_16432_3515	SUI - Non-Instructional : Planetarium	2.00	2.00	0.98	0.00	1.02	51.00%
16432	Planetarium	11_0000_191100_16432_3615	WCI - Non-Instructional : Planetarium	89.00	89.00	47.25	0.00	41.75	46.91%
<b>16432 Total</b>				<b>4,181.00</b>	<b>4,181.00</b>	<b>2,227.67</b>	<b>0.00</b>	<b>1,953.33</b>	<b>46.72%</b>
16433	Earth Science	11_0000_193000_16433_1110	Contract Instructors : Earth Science	76,163.00	76,163.00	58,209.11	7,152.82	10,801.07	14.18%
16433	Earth Science	11_0000_193000_16433_1310	Part-Time Instructors : Earth Science	21,840.00	21,840.00	32,475.14	10,209.30	(20,844.44)	-95.44%
16433	Earth Science	11_0000_193000_16433_1313	Beyond Contract-Instructors : Earth Science	6,006.00	6,006.00	4,357.80	0.00	1,648.20	27.44%
16433	Earth Science	11_0000_193000_16433_1314	Int/Sum-Beyond Contract : Earth Science	9,136.00	20,090.00	17,875.08	0.00	2,214.92	11.02%
16433	Earth Science	11_0000_193000_16433_3111	STRS - Instructional : Earth Science	9,434.00	9,434.00	9,388.74	0.00	45.26	0.48%
16433	Earth Science	11_0000_193000_16433_3321	Medicare - Instructional : Earth Science	1,658.00	1,658.00	1,642.91	0.00	15.09	0.91%
16433	Earth Science	11_0000_193000_16433_3411	H & W - Instructional : Earth Science	7,043.00	7,043.00	5,144.84	0.00	1,898.16	26.95%
16433	Earth Science	11_0000_193000_16433_3431	H & W - Retiree Fund Inst : Earth Science	1,144.00	1,144.00	1,137.99	0.00	6.01	0.53%
16433	Earth Science	11_0000_193000_16433_3511	SUI - Instructional : Earth Science	57.00	57.00	56.91	0.00	0.09	0.16%
16433	Earth Science	11_0000_193000_16433_3611	WCI - Instructional : Earth Science	2,745.00	2,745.00	2,731.22	0.00	13.78	0.50%
16433	Earth Science	11_0000_193000_16433_3911	Other Benefits - Instructional : Earth Scienc	1,213.00	1,213.00	885.00	108.75	219.25	18.08%
<b>16433 Total</b>				<b>136,439.00</b>	<b>147,393.00</b>	<b>133,904.74</b>	<b>17,470.87</b>	<b>(3,982.61)</b>	<b>-2.70%</b>
16434	Geology	11_0000_191400_16434_1110	Contract Instructors : Geology	108,261.00	108,261.00	135,276.75	37,732.15	(64,747.90)	-59.81%
16434	Geology	11_0000_191400_16434_1313	Beyond Contract-Instructors : Geology	10,734.00	10,734.00	24,755.77	6,511.55	(20,533.32)	-191.29%
16434	Geology	11_0000_191400_16434_1314	Int/Sum-Beyond Contract : Geology	9,877.00	14,563.00	6,977.88	0.00	7,585.12	52.08%
16434	Geology	11_0000_191400_16434_2420	Inst Assistant - Hourly : Geology	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%

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16434	Geology	11_0000_191400_16434_3111	STRS - Instructional : Geology	10,738.00	10,738.00	13,911.55	0.00	(3,173.55)	-29.55%
16434	Geology	11_0000_191400_16434_3321	Medicare - Instructional : Geology	1,960.00	1,960.00	2,357.24	0.00	(397.24)	-20.27%
16434	Geology	11_0000_191400_16434_3331	PARS - Instructional : Geology	65.00	65.00	0.00	0.00	65.00	100.00%
16434	Geology	11_0000_191400_16434_3411	H & W - Instructional : Geology	23,947.00	23,947.00	25,842.34	0.00	(1,895.34)	-7.91%
16434	Geology	11_0000_191400_16434_3431	H & W - Retiree Fund Inst : Geology	1,352.00	1,352.00	1,686.26	0.00	(334.26)	-24.72%
16434	Geology	11_0000_191400_16434_3511	SUI - Instructional : Geology	68.00	68.00	84.27	0.00	(16.27)	-23.93%
16434	Geology	11_0000_191400_16434_3611	WCI - Instructional : Geology	3,244.00	3,244.00	4,047.04	0.00	(803.04)	-24.75%
16434	Geology	11_0000_191400_16434_3911	Other Benefits - Instructional : Geology	1,288.00	1,288.00	1,615.00	141.25	(468.25)	-36.35%
<b>16434 Total</b>				<b>176,534.00</b>	<b>181,220.00</b>	<b>216,554.10</b>	<b>44,384.95</b>	<b>(79,719.05)</b>	<b>-43.99%</b>
16435	Physics	11_0000_190200_16435_1110	Contract Instructors : Physics	19,779.00	16,259.00	46,290.11	9,365.08	(39,396.19)	-242.30%
16435	Physics	11_0000_190200_16435_1116	Sub Instructors - Long Term : Physics	0.00	0.00	17,285.75	0.00	(17,285.75)	0.00%
16435	Physics	11_0000_190200_16435_1190	Sabbaticals - Instructional : Physics	79,115.00	79,115.00	49,398.24	0.00	29,716.76	37.56%
16435	Physics	11_0000_190200_16435_1310	Part-Time Instructors : Physics	0.00	3,520.00	11,324.40	7,421.92	(15,226.32)	-432.57%
16435	Physics	11_0000_190200_16435_1313	Beyond Contract-Instructors : Physics	0.00	0.00	1,759.88	879.92	(2,639.80)	0.00%
16435	Physics	11_0000_190200_16435_3111	STRS - Instructional : Physics	8,262.00	8,262.00	10,576.35	0.00	(2,314.35)	-28.01%
16435	Physics	11_0000_190200_16435_3321	Medicare - Instructional : Physics	1,452.00	1,452.00	1,894.50	0.00	(442.50)	-30.48%
16435	Physics	11_0000_190200_16435_3331	PARS - Instructional : Physics	0.00	0.00	33.60	0.00	(33.60)	0.00%
16435	Physics	11_0000_190200_16435_3411	H & W - Instructional : Physics	21,215.00	21,215.00	20,458.80	0.00	756.20	3.56%
16435	Physics	11_0000_190200_16435_3431	H & W - Retiree Fund Inst : Physics	1,001.00	1,001.00	1,307.77	0.00	(306.77)	-30.65%
16435	Physics	11_0000_190200_16435_3511	SUI - Instructional : Physics	50.00	50.00	65.44	0.00	(15.44)	-30.88%
16435	Physics	11_0000_190200_16435_3611	WCI - Instructional : Physics	2,403.00	2,403.00	3,138.78	0.00	(735.78)	-30.62%
16435	Physics	11_0000_190200_16435_3911	Other Benefits - Instructional : Physics	1,250.00	1,250.00	1,205.00	113.75	(68.75)	-5.50%
<b>16435 Total</b>				<b>134,527.00</b>	<b>134,527.00</b>	<b>164,738.62</b>	<b>17,780.67</b>	<b>(47,992.29)</b>	<b>-35.67%</b>
16610	Emergency Medical Technician	11_0000_125000_16610_1110	Contract Instructors : Emergency Medical Tech	92,682.00	92,682.00	94,136.70	9,413.67	(10,868.37)	-11.73%
16610	Emergency Medical Technician	11_0000_125000_16610_1280	Contract - Reassigned Time : Emergency Medica	747.00	747.00	759.18	75.92	(88.10)	-11.79%
16610	Emergency Medical Technician	11_0000_125000_16610_1310	Part-Time Instructors : Emergency Medical Tec	7,062.00	7,062.00	16,134.28	3,352.08	(12,424.36)	-175.93%
16610	Emergency Medical Technician	11_0000_125000_16610_1313	Beyond Contract-Instructors : Emergency Medic	2,814.00	2,814.00	9,385.92	2,346.46	(8,918.38)	-316.93%
16610	Emergency Medical Technician	11_0000_125000_16610_1314	Int/Sum-Beyond Contract : Emergency Medical T	7,265.00	7,265.00	0.00	0.00	7,265.00	100.00%
16610	Emergency Medical Technician	11_0000_125000_16610_1483	Beyond Contr - Reassigned Time : Emergency Me	6,468.00	6,468.00	7,039.44	1,407.88	(1,979.32)	-30.60%
16610	Emergency Medical Technician	11_0000_125000_16610_1484	Int/Sum Beynd Contr-Reassigned : Emergency Me	1,652.00	1,652.00	0.00	0.00	1,652.00	100.00%
16610	Emergency Medical Technician	11_0000_125000_16610_3111	STRS - Instructional : Emergency Medical Tech	9,163.00	9,163.00	9,722.78	0.00	(559.78)	-6.11%
16610	Emergency Medical Technician	11_0000_125000_16610_3115	STRS - Non-Instructional : Emergency Medical	732.00	732.00	644.14	0.00	87.86	12.00%
16610	Emergency Medical Technician	11_0000_125000_16610_3321	Medicare - Instructional : Emergency Medical	1,610.00	1,610.00	1,754.34	0.00	(144.34)	-8.97%
16610	Emergency Medical Technician	11_0000_125000_16610_3325	Medicare - Non-Instructional : Emergency Medi	129.00	129.00	113.28	0.00	15.72	12.19%
16610	Emergency Medical Technician	11_0000_125000_16610_3331	PARS - Instructional : Emergency Medical Tech	0.00	0.00	39.57	0.00	(39.57)	0.00%
16610	Emergency Medical Technician	11_0000_125000_16610_3411	H & W - Instructional : Emergency Medical Tec	10,252.00	10,252.00	10,252.88	0.00	(0.88)	-0.01%
16610	Emergency Medical Technician	11_0000_125000_16610_3415	H & W - Non-Instructional : Emergency Medical	92.00	92.00	82.70	0.00	9.30	10.11%
16610	Emergency Medical Technician	11_0000_125000_16610_3431	H & W - Retiree Fund Inst : Emergency Medical	1,111.00	1,111.00	1,208.97	0.00	(97.97)	-8.82%
16610	Emergency Medical Technician	11_0000_125000_16610_3435	H & W - Retiree Fund Non-Inst : Emergency Med	89.00	89.00	78.11	0.00	10.89	12.24%
16610	Emergency Medical Technician	11_0000_125000_16610_3511	SUI - Instructional : Emergency Medical Techn	56.00	56.00	60.47	0.00	(4.47)	-7.98%
16610	Emergency Medical Technician	11_0000_125000_16610_3515	SUI - Non-Instructional : Emergency Medical T	4.00	4.00	3.91	0.00	0.09	2.25%
16610	Emergency Medical Technician	11_0000_125000_16610_3611	WCI - Instructional : Emergency Medical Techn	2,666.00	2,666.00	2,901.57	0.00	(235.57)	-8.84%
16610	Emergency Medical Technician	11_0000_125000_16610_3615	WCI - Non-Instructional : Emergency Medical T	213.00	213.00	187.34	0.00	25.66	12.05%
16610	Emergency Medical Technician	11_0000_125000_16610_3911	Other Benefits - Instructional : Emergency Me	1,240.00	1,240.00	1,240.00	124.00	(124.00)	-10.00%
16610	Emergency Medical Technician	11_0000_125000_16610_3915	Other Benefits - Non-Instruct : Emergency Med	10.00	10.00	10.00	1.00	(1.00)	-10.00%

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16610	Emergency Medical Technician	11_0000_125000_16610_5940	Reproduction/Printing Expenses : Emergency Me	163.00	163.00	0.00	0.00	163.00	100.00%
<b>16610 Total</b>				<b>146,220.00</b>	<b>146,220.00</b>	<b>155,755.58</b>	<b>16,721.01</b>	<b>(26,256.59)</b>	<b>-17.96%</b>
16620	Health Sciences Education	11_0000_123000_16620_1314	Int/Sum-Beyond Contract : Health Sciences Edu	2,573.00	2,573.00	0.00	0.00	2,573.00	100.00%
16620	Health Sciences Education	11_0000_123000_16620_3111	STRS - Instructional : Health Sciences Educat	212.00	212.00	0.00	0.00	212.00	100.00%
16620	Health Sciences Education	11_0000_123000_16620_3321	Medicare - Instructional : Health Sciences Ed	37.00	37.00	0.00	0.00	37.00	100.00%
16620	Health Sciences Education	11_0000_123000_16620_3431	H & W - Retiree Fund Inst : Health Sciences E	26.00	26.00	0.00	0.00	26.00	100.00%
16620	Health Sciences Education	11_0000_123000_16620_3511	SUI - Instructional : Health Sciences Educati	1.00	1.00	0.00	0.00	1.00	100.00%
16620	Health Sciences Education	11_0000_123000_16620_3611	WCI - Instructional : Health Sciences Educati	62.00	62.00	0.00	0.00	62.00	100.00%
<b>16620 Total</b>				<b>2,911.00</b>	<b>2,911.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,911.00</b>	<b>100.00%</b>
16630	Medical Assistant	11_0000_120820_16630_1110	Contract Instructors : Medical Assistant	91,225.00	91,225.00	97,328.63	9,506.52	(15,610.15)	-17.11%
16630	Medical Assistant	11_0000_120820_16630_1280	Contract - Reassigned Time : Medical Assistan	6,271.00	6,271.00	6,696.74	653.42	(1,079.16)	-17.21%
16630	Medical Assistant	11_0000_120820_16630_1310	Part-Time Instructors : Medical Assistant	16,622.00	16,622.00	27,668.16	6,917.14	(17,963.30)	-108.07%
16630	Medical Assistant	11_0000_120820_16630_1313	Beyond Contract-Instructors : Medical Assista	6,629.00	6,629.00	13,345.93	3,631.18	(10,348.11)	-156.10%
16630	Medical Assistant	11_0000_120820_16630_1314	Int/Sum-Beyond Contract : Medical Assistant	0.00	1,760.00	5,224.14	0.00	(3,464.14)	-196.83%
16630	Medical Assistant	11_0000_120820_16630_1315	Int/Sum-Instructors,Part-Time : Medical Assis	0.00	2,660.00	7,650.00	0.00	(4,990.00)	-187.59%
16630	Medical Assistant	11_0000_120820_16630_1483	Beyond Contr - Reassigned Time : Medical Assi	0.00	0.00	2,346.48	469.30	(2,815.78)	0.00%
16630	Medical Assistant	11_0000_120820_16630_3111	STRS - Instructional : Medical Assistant	9,545.00	9,545.00	12,575.99	0.00	(3,030.99)	-31.75%
16630	Medical Assistant	11_0000_120820_16630_3115	STRS - Non-Instructional : Medical Assistant	524.00	524.00	752.98	0.00	(228.98)	-43.70%
16630	Medical Assistant	11_0000_120820_16630_3321	Medicare - Instructional : Medical Assistant	1,678.00	1,678.00	2,202.12	0.00	(524.12)	-31.23%
16630	Medical Assistant	11_0000_120820_16630_3325	Medicare - Non-Instructional : Medical Assist	92.00	92.00	132.40	0.00	(40.40)	-43.91%
16630	Medical Assistant	11_0000_120820_16630_3411	H & W - Instructional : Medical Assistant	20,799.00	20,799.00	20,903.48	0.00	(104.48)	-0.50%
16630	Medical Assistant	11_0000_120820_16630_3415	H & W - Non-Instructional : Medical Assistant	1,435.00	1,435.00	1,426.36	0.00	8.64	0.60%
16630	Medical Assistant	11_0000_120820_16630_3431	H & W - Retiree Fund Inst : Medical Assistant	1,157.00	1,157.00	1,524.38	0.00	(367.38)	-31.75%
16630	Medical Assistant	11_0000_120820_16630_3435	H & W - Retiree Fund Non-Inst : Medical Assis	64.00	64.00	91.18	0.00	(27.18)	-42.47%
16630	Medical Assistant	11_0000_120820_16630_3511	SUI - Instructional : Medical Assistant	58.00	58.00	76.24	0.00	(18.24)	-31.45%
16630	Medical Assistant	11_0000_120820_16630_3515	SUI - Non-Instructional : Medical Assistant	3.00	3.00	4.57	0.00	(1.57)	-52.33%
16630	Medical Assistant	11_0000_120820_16630_3611	WCI - Instructional : Medical Assistant	2,777.00	2,777.00	3,658.46	0.00	(881.46)	-31.74%
16630	Medical Assistant	11_0000_120820_16630_3615	WCI - Non-Instructional : Medical Assistant	153.00	153.00	219.03	0.00	(66.03)	-43.16%
16630	Medical Assistant	11_0000_120820_16630_3911	Other Benefits - Instructional : Medical Assi	1,221.00	1,221.00	1,221.30	122.13	(122.43)	-10.03%
16630	Medical Assistant	11_0000_120820_16630_3915	Other Benefits - Non-Instruct : Medical Assis	84.00	84.00	83.70	8.38	(8.08)	-9.62%
<b>16630 Total</b>				<b>160,337.00</b>	<b>164,757.00</b>	<b>205,132.27</b>	<b>21,308.07</b>	<b>(61,683.34)</b>	<b>-37.44%</b>
16640	Nursing	11_0000_123000_16640_1314	Int/Sum-Beyond Contract : Nursing	1,602.00	1,602.00	1,617.73	0.00	(15.73)	-0.98%
16640	Nursing	11_0000_123000_16640_3111	STRS - Instructional : Nursing	132.00	132.00	133.46	0.00	(1.46)	-1.11%
16640	Nursing	11_0000_123000_16640_3321	Medicare - Instructional : Nursing	23.00	23.00	23.46	0.00	(0.46)	-2.00%
16640	Nursing	11_0000_123000_16640_3431	H & W - Retiree Fund Inst : Nursing	16.00	16.00	16.18	0.00	(0.18)	-1.13%
16640	Nursing	11_0000_123000_16640_3511	SUI - Instructional : Nursing	1.00	1.00	0.81	0.00	0.19	19.00%
16640	Nursing	11_0000_123000_16640_3611	WCI - Instructional : Nursing	38.00	38.00	38.83	0.00	(0.83)	-2.18%
16640	Nursing	11_0000_123010_16640_1110	Contract Instructors : Nursing	1,312,173.00	1,312,173.00	1,364,094.27	137,969.83	(189,891.10)	-14.47%
16640	Nursing	11_0000_123010_16640_1250	Contract Coordinator : Nursing	102,043.00	102,043.00	104,861.87	10,486.19	(13,305.06)	-13.04%
16640	Nursing	11_0000_123010_16640_1256	Sub Coordinators - Long Term : Nursing	57,985.00	57,985.00	0.00	0.00	57,985.00	100.00%
16640	Nursing	11_0000_123010_16640_1280	Contract - Reassigned Time : Nursing	13,359.00	13,359.00	5,168.80	516.88	7,673.32	57.44%
16640	Nursing	11_0000_123010_16640_1310	Part-Time Instructors : Nursing	49,283.00	49,283.00	69,674.19	28,454.07	(48,845.26)	-99.11%
16640	Nursing	11_0000_123010_16640_1311	Sub Instructors,Short Term : Nursing	3,810.00	3,810.00	179.52	0.00	3,630.48	95.29%
16640	Nursing	11_0000_123010_16640_1313	Beyond Contract-Instructors : Nursing	62,116.00	62,116.00	73,421.57	20,830.16	(32,135.73)	-51.74%
16640	Nursing	11_0000_123010_16640_1314	Int/Sum-Beyond Contract : Nursing	28,395.00	31,237.00	33,920.84	0.00	(2,683.84)	-8.59%

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16640	Nursing	11_0000_123010_16640_1315	Int/Sum-Instructors,Part-Time : Nursing	0.00	0.00	219.58	0.00	(219.58)	0.00%
16640	Nursing	11_0000_123010_16640_1390	Instructional Banked LHE : Nursing	0.00	0.00	2,200.24	0.00	(2,200.24)	0.00%
16640	Nursing	11_0000_123010_16640_1483	Beyond Contr - Reassigned Time : Nursing	17,246.00	17,246.00	14,548.16	2,909.60	(211.76)	-1.23%
16640	Nursing	11_0000_123010_16640_3111	STRS - Instructional : Nursing	121,513.00	121,513.00	127,331.55	0.00	(5,818.55)	-4.79%
16640	Nursing	11_0000_123010_16640_3115	STRS - Non-Instructional : Nursing	15,843.00	15,843.00	10,386.40	0.00	5,456.60	34.44%
16640	Nursing	11_0000_123010_16640_3321	Medicare - Instructional : Nursing	19,960.00	19,960.00	20,606.24	0.00	(646.24)	-3.24%
16640	Nursing	11_0000_123010_16640_3325	Medicare - Non-Instructional : Nursing	2,589.00	2,589.00	1,825.07	0.00	763.93	29.51%
16640	Nursing	11_0000_123010_16640_3331	PARS - Instructional : Nursing	0.00	0.00	198.21	0.00	(198.21)	0.00%
16640	Nursing	11_0000_123010_16640_3411	H & W - Instructional : Nursing	242,692.00	242,692.00	228,447.14	0.00	14,244.86	5.87%
16640	Nursing	11_0000_123010_16640_3415	H & W - Non-Instructional : Nursing	16,332.00	16,332.00	14,433.06	0.00	1,898.94	11.63%
16640	Nursing	11_0000_123010_16640_3431	H & W - Retiree Fund Inst : Nursing	14,729.00	14,729.00	15,587.04	0.00	(858.04)	-5.83%
16640	Nursing	11_0000_123010_16640_3435	H & W - Retiree Fund Non-Inst : Nursing	1,920.00	1,920.00	1,259.01	0.00	660.99	34.43%
16640	Nursing	11_0000_123010_16640_3511	SUI - Instructional : Nursing	736.00	736.00	779.15	0.00	(43.15)	-5.86%
16640	Nursing	11_0000_123010_16640_3515	SUI - Non-Instructional : Nursing	96.00	96.00	62.82	0.00	33.18	34.56%
16640	Nursing	11_0000_123010_16640_3611	WCI - Instructional : Nursing	35,349.00	35,349.00	37,407.96	0.00	(2,058.96)	-5.82%
16640	Nursing	11_0000_123010_16640_3615	WCI - Non-Instructional : Nursing	4,609.00	4,609.00	3,021.54	0.00	1,587.46	34.44%
16640	Nursing	11_0000_123010_16640_3911	Other Benefits - Instructional : Nursing	17,104.00	17,104.00	17,153.70	1,737.88	(1,787.58)	-10.45%
16640	Nursing	11_0000_123010_16640_3915	Other Benefits - Non-Instruct : Nursing	1,404.00	1,404.00	1,316.30	131.63	(43.93)	-3.13%
16640	Nursing	11_0000_123010_16640_4310	Instructional Supplies : Nursing	518.00	118.00	0.00	0.00	118.00	100.00%
16640	Nursing	11_0000_123010_16640_5300	Inst Dues & Memberships : Nursing	2,075.00	1,900.00	1,900.00	0.00	0.00	0.00%
16640	Nursing	11_0000_123010_16640_5631	Maint Contract - Other Equip : Nursing	1,009.00	1,009.00	1,009.00	0.00	0.00	0.00%
16640	Nursing	11_0000_123010_16640_5895	Other Licenses & Fees : Nursing	2,625.00	3,400.00	3,400.00	0.00	0.00	0.00%
<b>16640 Total</b>				<b>2,149,325.00</b>	<b>2,152,367.00</b>	<b>2,156,243.70</b>	<b>203,036.24</b>	<b>(206,912.94)</b>	<b>-9.61%</b>
17100	Administrative Services Office	11_0000_675000_17100_5210	Conference Expenses : Administrative Services	5,000.00	5,000.00	2,382.87	0.00	2,617.13	52.34%
17100	Administrative Services Office	11_0000_679000_17100_2110	Classified Management : Administrative Serv	240,250.00	240,250.00	175,394.04	38,605.20	26,250.76	10.93%
17100	Administrative Services Office	11_0000_679000_17100_2130	Classified Employees : Administrative Service	146,873.00	146,873.00	129,880.04	25,704.98	(8,712.02)	-5.93%
17100	Administrative Services Office	11_0000_679000_17100_2310	Classified Employees - Ongoing : Administrati	22,931.00	22,931.00	21,346.83	3,881.30	(2,297.13)	-10.02%
17100	Administrative Services Office	11_0000_679000_17100_2320	Classified Employees - Hourly : Administrativ	0.00	10,394.00	6,266.80	0.00	4,127.20	39.71%
17100	Administrative Services Office	11_0000_679000_17100_3215	PERS - Non-Instructional : Administrative Ser	46,918.00	48,107.00	38,059.68	0.00	10,047.32	20.89%
17100	Administrative Services Office	11_0000_679000_17100_3315	OASDHI - Non-Instructional : Administrative S	25,838.00	26,482.00	18,953.04	0.00	7,528.96	28.43%
17100	Administrative Services Office	11_0000_679000_17100_3325	Medicare - Non-Instructional : Administrative	6,043.00	6,194.00	4,926.85	0.00	1,267.15	20.46%
17100	Administrative Services Office	11_0000_679000_17100_3415	H & W - Non-Instructional : Administrative Se	93,080.00	93,080.00	39,637.53	0.00	53,442.47	57.42%
17100	Administrative Services Office	11_0000_679000_17100_3435	H & W - Retiree Fund Non-Inst : Administrativ	4,167.00	4,271.00	3,404.75	0.00	866.25	20.28%
17100	Administrative Services Office	11_0000_679000_17100_3515	SUI - Non-Instructional : Administrative Serv	208.00	213.00	170.39	0.00	42.61	20.00%
17100	Administrative Services Office	11_0000_679000_17100_3615	WCI - Non-Instructional : Administrative Serv	10,002.00	10,251.00	8,171.03	0.00	2,079.97	20.29%
17100	Administrative Services Office	11_0000_679000_17100_3915	Other Benefits - Non-Instruct : Administrativ	6,695.00	6,695.00	7,572.52	1,537.50	(2,415.02)	-36.07%
17100	Administrative Services Office	11_0000_679000_17100_4610	Non-Instructional Supplies : Administrative S	8,131.00	6,718.00	968.42	39.38	5,710.20	85.00%
17100	Administrative Services Office	11_0000_679000_17100_5610	Lease Agreement - Equipment : Administrative	6,700.00	6,700.00	5,049.47	1,009.92	640.61	9.56%
17100	Administrative Services Office	11_0000_679000_17100_5825	Copyrights/Royalties Expenses : Administrativ	5,669.00	6,026.00	6,025.85	0.00	0.15	0.00%
17100	Administrative Services Office	11_0000_679000_17100_5845	Excess/Copies Usage : Administrative Service	1,800.00	1,800.00	1,591.97	190.05	17.98	1.00%
17100	Administrative Services Office	11_0000_679000_17100_5895	Other Licenses & Fees : Administrative Serv	0.00	0.00	(4,125.77)	0.00	4,125.77	0.00%
17100	Administrative Services Office	11_0000_679000_17100_5940	Reproduction/Printing Expenses : Administrati	2,000.00	1,605.00	713.49	0.00	891.51	55.55%
17100	Administrative Services Office	11_0000_679000_17100_5950	Software License and Fees : Administrative Se	0.00	69.00	69.00	0.00	0.00	0.00%
17100	Administrative Services Office	11_0000_679000_17100_6419	Equip/Software - >\$200 <\$1,000 : Administrati	0.00	987.00	476.47	0.00	510.53	51.73%
17100	Administrative Services Office	11_0000_683000_17100_2310	Classified Employees - Ongoing : Administrati	19,334.00	19,334.00	18,001.17	3,272.98	(1,940.15)	-10.03%

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17100	Administrative Services Office	11_0000_683000_17100_3215	PERS - Non-Instructional : Administrative Ser	2,213.00	2,213.00	2,059.65	0.00	153.35	6.93%
17100	Administrative Services Office	11_0000_683000_17100_3315	OASDHI - Non-Instructional : Administrative S	1,199.00	1,199.00	1,116.05	0.00	82.95	6.92%
17100	Administrative Services Office	11_0000_683000_17100_3325	Medicare - Non-Instructional : Administrative	280.00	280.00	261.04	0.00	18.96	6.77%
17100	Administrative Services Office	11_0000_683000_17100_3435	H & W - Retiree Fund Non-Inst : Administrativ	193.00	193.00	180.00	0.00	13.00	6.74%
17100	Administrative Services Office	11_0000_683000_17100_3515	SUI - Non-Instructional : Administrative Serv	10.00	10.00	9.04	0.00	0.96	9.60%
17100	Administrative Services Office	11_0000_683000_17100_3615	WCI - Non-Instructional : Administrative Serv	464.00	464.00	432.05	0.00	31.95	6.89%
17100	Administrative Services Office	11_0000_696000_17100_5966	Transportation - Student : Administrative Ser	40,000.00	40,803.00	40,169.14	445.00	188.86	0.46%
17100	Administrative Services Office	11_3215_677000_17100_5895	Other Licenses & Fees : Administrative Servic	15,000.00	15,000.00	13,006.41	0.00	1,993.59	13.29%
17100	Administrative Services Office	11_3275_677000_17100_5940	Reproduction/Printing Expenses : Administrati	2,100.00	2,495.00	2,268.00	0.00	227.00	9.10%
<b>17100 Total</b>				<b>713,098.00</b>	<b>726,637.00</b>	<b>544,437.82</b>	<b>74,686.31</b>	<b>107,512.87</b>	<b>14.80%</b>
17200	Custodial	11_0000_653000_17200_2110	Classified Management : Custodial	78,866.00	78,866.00	71,720.77	13,040.14	(5,894.91)	-7.47%
17200	Custodial	11_0000_653000_17200_2130	Classified Employees : Custodial	1,255,328.00	1,255,328.00	1,020,172.22	184,142.38	51,013.40	4.06%
17200	Custodial	11_0000_653000_17200_2310	Classified Employees - Ongoing : Custodial	15,336.00	15,336.00	0.00	0.00	15,336.00	100.00%
17200	Custodial	11_0000_653000_17200_2320	Classified Employees - Hourly : Custodial	2,834.00	2,834.00	135,511.11	0.00	(132,677.11)	-4681.62%
17200	Custodial	11_0000_653000_17200_2350	Overtime - Classified Employee : Custodial	0.00	95.00	390.90	0.00	(295.90)	-311.47%
17200	Custodial	11_0000_653000_17200_3215	PERS - Non-Instructional : Custodial	152,658.00	152,658.00	130,220.58	0.00	22,437.42	14.70%
17200	Custodial	11_0000_653000_17200_3315	OASDHI - Non-Instructional : Custodial	85,221.00	85,227.00	72,472.15	0.00	12,754.85	14.97%
17200	Custodial	11_0000_653000_17200_3325	Medicare - Non-Instructional : Custodial	20,194.00	20,195.00	18,229.30	0.00	1,965.70	9.73%
17200	Custodial	11_0000_653000_17200_3335	PARS - Non-Instructional : Custodial	236.00	236.00	1,148.18	0.00	(912.18)	-386.52%
17200	Custodial	11_0000_653000_17200_3415	H & W - Non-Instructional : Custodial	447,162.00	447,162.00	370,169.22	0.00	76,992.78	17.22%
17200	Custodial	11_0000_653000_17200_3435	H & W - Retiree Fund Non-Inst : Custodial	13,927.00	13,928.00	12,705.69	0.00	1,222.31	8.78%
17200	Custodial	11_0000_653000_17200_3515	SUI - Non-Instructional : Custodial	696.00	697.00	635.88	0.00	61.12	8.77%
17200	Custodial	11_0000_653000_17200_3615	WCI - Non-Instructional : Custodial	33,425.00	33,425.00	30,490.73	0.00	2,934.27	8.78%
17200	Custodial	11_0000_653000_17200_3915	Other Benefits - Non-Instruct : Custodial	40,330.00	40,330.00	32,694.13	5,821.66	1,814.21	4.50%
17200	Custodial	11_0000_653000_17200_4520	Repair & Replacement Parts : Custodial	1,700.00	1,700.00	1,339.86	360.14	0.00	0.00%
17200	Custodial	11_0000_653000_17200_4610	Non-Instructional Supplies : Custodial	148,000.00	158,270.00	133,015.53	21,904.05	3,350.42	2.12%
17200	Custodial	11_0000_653000_17200_5535	Laundry & Dry Cleaning Service : Custodial	0.00	1,021.00	560.12	458.28	2.60	0.25%
17200	Custodial	11_0000_653000_17200_5605	Contracted Repair Services : Custodial	2,000.00	0.00	0.00	0.00	0.00	0.00%
17200	Custodial	11_0000_653000_17200_6410	Equipment - All Other > \$1,000 : Custodial	9,395.00	0.00	0.00	0.00	0.00	0.00%
17200	Custodial	11_0000_653000_17200_6419	Equip/Software - >\$200 <\$1,000 : Custodial	2,000.00	2,000.00	1,890.00	(104.00)	214.00	10.70%
<b>17200 Total</b>				<b>2,309,308.00</b>	<b>2,309,308.00</b>	<b>2,033,366.37</b>	<b>225,622.65</b>	<b>50,318.98</b>	<b>2.18%</b>
17300	Grounds	11_0000_655000_17300_2130	Classified Employees : Grounds	251,792.00	251,792.00	180,020.03	32,747.58	39,024.39	15.50%
17300	Grounds	11_0000_655000_17300_2350	Overtime - Classified Employee : Grounds	0.00	267.00	(1,291.42)	0.00	1,558.42	583.68%
17300	Grounds	11_0000_655000_17300_3215	PERS - Non-Instructional : Grounds	28,810.00	28,810.00	20,597.89	0.00	8,212.11	28.50%
17300	Grounds	11_0000_655000_17300_3315	OASDHI - Non-Instructional : Grounds	16,030.00	16,047.00	11,482.17	0.00	4,564.83	28.45%
17300	Grounds	11_0000_655000_17300_3325	Medicare - Non-Instructional : Grounds	3,749.00	3,752.00	2,685.26	0.00	1,066.74	28.43%
17300	Grounds	11_0000_655000_17300_3415	H & W - Non-Instructional : Grounds	93,693.00	93,693.00	66,275.63	0.00	27,417.37	29.26%
17300	Grounds	11_0000_655000_17300_3435	H & W - Retiree Fund Non-Inst : Grounds	2,585.00	2,588.00	1,856.65	0.00	731.35	28.26%
17300	Grounds	11_0000_655000_17300_3515	SUI - Non-Instructional : Grounds	129.00	129.00	92.96	0.00	36.04	27.94%
17300	Grounds	11_0000_655000_17300_3615	WCI - Non-Instructional : Grounds	6,205.00	6,211.00	4,455.53	0.00	1,755.47	28.26%
17300	Grounds	11_0000_655000_17300_3915	Other Benefits - Non-Instruct : Grounds	6,750.00	6,750.00	4,950.00	900.00	900.00	13.33%
17300	Grounds	11_0000_655000_17300_4520	Repair & Replacement Parts : Grounds	2,000.00	2,000.00	311.85	1,688.15	0.00	0.00%
17300	Grounds	11_0000_655000_17300_4610	Non-Instructional Supplies : Grounds	19,500.00	31,017.00	20,718.99	10,173.71	124.30	0.40%
17300	Grounds	11_0000_655000_17300_5100	Contracted Services : Grounds	1,350.00	3,050.00	0.00	3,000.00	50.00	1.64%
17300	Grounds	11_0000_655000_17300_5605	Contracted Repair Services : Grounds	10,160.00	14,113.00	4,278.42	5,976.68	3,857.90	27.34%



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17300	Grounds	11_0000_655000_17300_5640	Maint/Oper Service Agreements : Grounds	74,700.00	60,154.00	34,075.00	12,150.00	13,929.00	23.16%
17300	Grounds	11_0000_655000_17300_5652	Rental-Equipment (Short-term) : Grounds	700.00	700.00	0.00	0.00	700.00	100.00%
17300	Grounds	11_0000_655000_17300_6410	Equipment - All Other > \$1,000 : Grounds	8,213.00	0.00	0.00	0.00	0.00	0.00%
17300	Grounds	11_0000_655000_17300_6419	Equip/Software - >\$200 <\$1,000 : Grounds	0.00	5,293.00	5,361.40	(87.18)	18.78	0.35%
17300	Grounds	11_0000_696000_17300_2130	Classified Employees : Grounds	52,263.00	52,263.00	48,659.93	8,847.26	(5,244.19)	-10.03%
17300	Grounds	11_0000_696000_17300_2310	Classified Employees - Ongoing : Grounds	18,963.00	18,963.00	14,445.56	3,209.56	1,307.88	6.90%
17300	Grounds	11_0000_696000_17300_3215	PERS - Non-Instructional : Grounds	8,150.00	8,150.00	7,220.50	0.00	929.50	11.40%
17300	Grounds	11_0000_696000_17300_3315	OASDHI - Non-Instructional : Grounds	4,500.00	4,500.00	3,975.68	0.00	524.32	11.65%
17300	Grounds	11_0000_696000_17300_3325	Medicare - Non-Instructional : Grounds	1,052.00	1,052.00	929.72	0.00	122.28	11.62%
17300	Grounds	11_0000_696000_17300_3415	H & W - Non-Instructional : Grounds	19,378.00	19,378.00	17,759.88	0.00	1,618.12	8.35%
17300	Grounds	11_0000_696000_17300_3435	H & W - Retiree Fund Non-Inst : Grounds	726.00	726.00	643.47	0.00	82.53	11.37%
17300	Grounds	11_0000_696000_17300_3515	SUI - Non-Instructional : Grounds	36.00	36.00	32.21	0.00	3.79	10.53%
17300	Grounds	11_0000_696000_17300_3615	WCI - Non-Instructional : Grounds	1,742.00	1,742.00	1,544.29	0.00	197.71	11.35%
17300	Grounds	11_0000_696000_17300_3915	Other Benefits - Non-Instruct : Grounds	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>17300 Total</b>				<b>634,526.00</b>	<b>634,526.00</b>	<b>452,319.10</b>	<b>78,830.76</b>	<b>103,376.14</b>	<b>16.29%</b>
17400	Maintenance	11_0000_651000_17400_2110	Classified Management : Maintenance	84,582.00	84,582.00	71,429.93	12,987.26	164.81	0.19%
17400	Maintenance	11_0000_651000_17400_2130	Classified Employees : Maintenance	466,908.00	466,908.00	434,718.79	79,039.78	(46,850.57)	-10.03%
17400	Maintenance	11_0000_651000_17400_2350	Overtime - Classified Employee : Maintenance	0.00	0.00	321.26	0.00	(321.26)	0.00%
17400	Maintenance	11_0000_651000_17400_3215	PERS - Non-Instructional : Maintenance	63,102.00	63,102.00	57,913.52	0.00	5,188.48	8.22%
17400	Maintenance	11_0000_651000_17400_3315	OASDHI - Non-Instructional : Maintenance	35,019.00	35,019.00	32,033.40	0.00	2,985.60	8.53%
17400	Maintenance	11_0000_651000_17400_3325	Medicare - Non-Instructional : Maintenance	8,190.00	8,190.00	7,491.62	0.00	698.38	8.53%
17400	Maintenance	11_0000_651000_17400_3415	H & W - Non-Instructional : Maintenance	137,744.00	137,744.00	143,572.73	0.00	(5,828.73)	-4.23%
17400	Maintenance	11_0000_651000_17400_3435	H & W - Retiree Fund Non-Inst : Maintenance	5,648.00	5,648.00	5,187.37	0.00	460.63	8.16%
17400	Maintenance	11_0000_651000_17400_3515	SUI - Non-Instructional : Maintenance	282.00	282.00	259.78	0.00	22.22	7.88%
17400	Maintenance	11_0000_651000_17400_3615	WCI - Non-Instructional : Maintenance	13,556.00	13,556.00	12,448.48	0.00	1,107.52	8.17%
17400	Maintenance	11_0000_651000_17400_3915	Other Benefits - Non-Instruct : Maintenance	13,330.00	13,330.00	12,219.13	2,221.66	(1,110.79)	-8.33%
17400	Maintenance	11_0000_651000_17400_4520	Repair & Replacement Parts : Maintenance	88,000.00	88,000.00	58,077.79	23,423.80	6,498.41	7.38%
17400	Maintenance	11_0000_651000_17400_4610	Non-Instructional Supplies : Maintenance	79,000.00	75,740.00	58,709.99	13,653.58	3,376.43	4.46%
17400	Maintenance	11_0000_651000_17400_5100	Contracted Services : Maintenance	4,500.00	4,500.00	2,806.00	1,344.00	350.00	7.78%
17400	Maintenance	11_0000_651000_17400_5535	Laundry & Dry Cleaning Service : Maintenance	0.00	5,000.00	363.88	4,636.12	0.00	0.00%
17400	Maintenance	11_0000_651000_17400_5605	Contracted Repair Services : Maintenance	89,144.00	104,645.00	63,909.45	41,873.80	(1,138.25)	-1.09%
17400	Maintenance	11_0000_651000_17400_5610	Lease Agreement - Equipment : Maintenance	1,091.00	1,641.00	1,367.30	253.18	20.52	1.25%
17400	Maintenance	11_0000_651000_17400_5640	Maint/Oper Service Agreements : Maintenance	227,270.00	211,040.00	131,381.64	52,187.73	27,470.63	13.02%
17400	Maintenance	11_0000_651000_17400_5652	Rental-Equipment (Short-term) : Maintenance	0.00	2,760.00	(269.32)	2,500.00	529.32	19.18%
17400	Maintenance	11_0000_651000_17400_5845	Excess/Copies Useage : Maintenance	146.00	436.00	277.15	157.01	1.84	0.42%
17400	Maintenance	11_0000_651000_17400_6410	Equipment - All Other > \$1,000 : Maintenance	6,069.00	8.00	0.00	0.00	8.00	100.00%
17400	Maintenance	11_0000_651000_17400_6419	Equip/Software - >\$200 <\$1,000 : Maintenance	0.00	1,450.00	1,295.49	0.00	154.51	10.66%
<b>17400 Total</b>				<b>1,323,581.00</b>	<b>1,323,581.00</b>	<b>1,095,515.38</b>	<b>234,277.92</b>	<b>(6,212.30)</b>	<b>-0.47%</b>
17500	Operations	11_0000_657000_17500_5545	Other Housekeeping Services : Operations	27,903.00	27,903.00	15,343.68	0.00	12,559.32	45.01%
17500	Operations	11_0000_657000_17500_5565	Trash Disposal : Operations	35,846.00	35,846.00	28,017.65	5,791.34	2,037.01	5.68%
17500	Operations	11_2390_657000_17500_5515	Electricity : Operations	0.00	0.00	(2,419.37)	0.00	2,419.37	0.00%
<b>17500 Total</b>				<b>63,749.00</b>	<b>63,749.00</b>	<b>40,941.96</b>	<b>5,791.34</b>	<b>17,015.70</b>	<b>26.69%</b>
17600	Transportation	11_0000_677000_17600_2130	Classified Employees : Transportation	62,753.00	62,753.00	0.00	0.00	62,753.00	100.00%
17600	Transportation	11_0000_677000_17600_3215	PERS - Non-Instructional : Transportation	7,180.00	7,180.00	0.00	0.00	7,180.00	100.00%
17600	Transportation	11_0000_677000_17600_3315	OASDHI - Non-Instructional : Transportation	3,974.00	3,974.00	0.00	0.00	3,974.00	100.00%

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17600	Transportation	11_0000_677000_17600_3325	Medicare - Non-Instructional : Transportation	930.00	930.00	0.00	0.00	930.00	100.00%
17600	Transportation	11_0000_677000_17600_3415	H & W - Non-Instructional : Transportation	6,580.00	6,580.00	0.00	0.00	6,580.00	100.00%
17600	Transportation	11_0000_677000_17600_3435	H & W - Retiree Fund Non-Inst : Transportatio	641.00	641.00	0.00	0.00	641.00	100.00%
17600	Transportation	11_0000_677000_17600_3515	SUI - Non-Instructional : Transportation	32.00	32.00	0.00	0.00	32.00	100.00%
17600	Transportation	11_0000_677000_17600_3615	WCI - Non-Instructional : Transportation	1,538.00	1,538.00	0.00	0.00	1,538.00	100.00%
17600	Transportation	11_0000_677000_17600_3915	Other Benefits - Non-Instruct : Transportatio	1,350.00	1,350.00	0.00	0.00	1,350.00	100.00%
17600	Transportation	11_0000_677000_17600_4510	Gasoline : Transportation	45,535.00	44,732.00	27,907.68	9,456.77	7,367.55	16.47%
17600	Transportation	11_0000_677000_17600_4520	Repair & Replacement Parts : Transportation	31,100.00	31,100.00	18,203.93	11,772.22	1,123.85	3.61%
17600	Transportation	11_0000_677000_17600_4610	Non-Instructional Supplies : Transportation	0.00	500.00	425.09	0.00	74.91	14.98%
17600	Transportation	11_0000_677000_17600_5605	Contracted Repair Services : Transportation	43,442.00	40,942.00	22,756.03	13,573.48	4,612.49	11.27%
17600	Transportation	11_0000_677000_17600_5895	Other Licenses & Fees : Transportation	5,538.00	5,538.00	4,052.78	0.00	1,485.22	26.82%
17600	Transportation	11_0000_677000_17600_6410	Equipment - All Other > \$1,000 : Transportati	0.00	2,000.00	1,574.21	0.00	425.79	21.29%
<b>17600 Total</b>				<b>210,593.00</b>	<b>209,790.00</b>	<b>74,919.72</b>	<b>34,802.47</b>	<b>100,067.81</b>	<b>47.70%</b>
18100	Continuing Education Division	11_0000_601000_18100_1210	Academic Management : Continuing Education Di	290,765.00	290,765.00	270,718.83	49,221.62	(29,175.45)	-10.03%
18100	Continuing Education Division	11_0000_601000_18100_2130	Classified Employees : Continuing Education D	548,137.00	508,720.00	461,061.04	75,910.88	(28,251.92)	-5.55%
18100	Continuing Education Division	11_0000_601000_18100_3115	STRS - Non-Instructional : Continuing Educati	12,901.00	12,901.00	12,009.76	0.00	891.24	6.91%
18100	Continuing Education Division	11_0000_601000_18100_3215	PERS - Non-Instructional : Continuing Educati	78,240.00	73,730.00	67,206.40	0.00	6,523.60	8.85%
18100	Continuing Education Division	11_0000_601000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	43,361.00	40,833.00	35,073.93	0.00	5,759.07	14.10%
18100	Continuing Education Division	11_0000_601000_18100_3325	Medicare - Non-Instructional : Continuing Edu	12,408.00	11,817.00	10,734.55	0.00	1,082.45	9.16%
18100	Continuing Education Division	11_0000_601000_18100_3415	H & W - Non-Instructional : Continuing Educat	156,372.00	153,601.00	135,764.51	0.00	17,836.49	11.61%
18100	Continuing Education Division	11_0000_601000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	8,557.00	8,149.00	7,457.01	0.00	691.99	8.49%
18100	Continuing Education Division	11_0000_601000_18100_3515	SUI - Non-Instructional : Continuing Educatio	428.00	408.00	372.93	0.00	35.07	8.60%
18100	Continuing Education Division	11_0000_601000_18100_3615	WCI - Non-Instructional : Continuing Educatio	20,538.00	19,560.00	17,896.23	0.00	1,663.77	8.51%
18100	Continuing Education Division	11_0000_601000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	16,839.00	15,489.00	13,894.83	2,356.60	(762.43)	-4.92%
18100	Continuing Education Division	11_0000_601000_18100_4610	Non-Instructional Supplies : Continuing Educa	149.00	261.00	260.60	0.00	0.40	0.15%
18100	Continuing Education Division	11_0000_601000_18100_6419	Equip/Software - >\$200 <\$1,000 : Continuing E	0.00	3,356.00	3,355.32	0.00	0.68	0.02%
18100	Continuing Education Division	11_0000_619000_18100_2130	Classified Employees : Continuing Education D	8,108.00	8,108.00	7,548.96	1,372.54	(813.50)	-10.03%
18100	Continuing Education Division	11_0000_619000_18100_3215	PERS - Non-Instructional : Continuing Educati	928.00	928.00	863.74	0.00	64.26	6.92%
18100	Continuing Education Division	11_0000_619000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	519.00	519.00	481.67	0.00	37.33	7.19%
18100	Continuing Education Division	11_0000_619000_18100_3325	Medicare - Non-Instructional : Continuing Edu	122.00	122.00	112.71	0.00	9.29	7.61%
18100	Continuing Education Division	11_0000_619000_18100_3415	H & W - Non-Instructional : Continuing Educat	2,723.00	2,723.00	2,490.95	0.00	232.05	8.52%
18100	Continuing Education Division	11_0000_619000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	84.00	84.00	78.03	0.00	5.97	7.11%
18100	Continuing Education Division	11_0000_619000_18100_3515	SUI - Non-Instructional : Continuing Educatio	4.00	4.00	3.88	0.00	0.12	3.00%
18100	Continuing Education Division	11_0000_619000_18100_3615	WCI - Non-Instructional : Continuing Educatio	201.00	201.00	187.14	0.00	13.86	6.90%
18100	Continuing Education Division	11_0000_619000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	270.00	270.00	247.50	45.00	(22.50)	-8.33%
18100	Continuing Education Division	11_0000_620000_18100_2110	Classified Management : Continuing Education	44,079.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_0000_620000_18100_2130	Classified Employees : Continuing Education D	251,286.00	158,750.00	142,150.06	27,122.08	(10,522.14)	-6.63%
18100	Continuing Education Division	11_0000_620000_18100_3215	PERS - Non-Instructional : Continuing Educati	33,796.00	18,165.00	16,264.82	0.00	1,900.18	10.46%
18100	Continuing Education Division	11_0000_620000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	18,830.00	10,102.00	8,962.83	0.00	1,139.17	11.28%
18100	Continuing Education Division	11_0000_620000_18100_3325	Medicare - Non-Instructional : Continuing Edu	4,404.00	2,363.00	2,096.10	0.00	266.90	11.29%
18100	Continuing Education Division	11_0000_620000_18100_3415	H & W - Non-Instructional : Continuing Educat	80,172.00	52,712.00	46,094.10	0.00	6,617.90	12.55%
18100	Continuing Education Division	11_0000_620000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	3,037.00	1,622.00	1,466.36	0.00	155.64	9.60%
18100	Continuing Education Division	11_0000_620000_18100_3515	SUI - Non-Instructional : Continuing Educatio	152.00	86.00	73.53	0.00	12.47	14.50%
18100	Continuing Education Division	11_0000_620000_18100_3615	WCI - Non-Instructional : Continuing Educatio	7,289.00	3,892.00	3,518.79	0.00	373.21	9.59%
18100	Continuing Education Division	11_0000_620000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	8,341.00	5,153.00	4,466.25	900.00	(213.25)	-4.14%

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18100	Continuing Education Division	11_0000_631000_18100_6410	Equipment - All Other > \$1,000 : Continuing E	0.00	3,382.00	3,350.07	0.00	31.93	0.94%
18100	Continuing Education Division	11_0000_649000_18100_2130	Classified Employees : Continuing Education D	127,899.00	127,258.00	118,307.68	21,697.88	(12,747.56)	-10.02%
18100	Continuing Education Division	11_0000_649000_18100_3215	PERS - Non-Instructional : Continuing Educati	14,634.00	14,561.00	13,536.68	0.00	1,024.32	7.03%
18100	Continuing Education Division	11_0000_649000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	8,097.00	8,057.00	7,492.38	0.00	564.62	7.01%
18100	Continuing Education Division	11_0000_649000_18100_3325	Medicare - Non-Instructional : Continuing Edu	1,894.00	1,885.00	1,752.24	0.00	132.76	7.04%
18100	Continuing Education Division	11_0000_649000_18100_3415	H & W - Non-Instructional : Continuing Educat	32,867.00	32,867.00	30,609.80	0.00	2,257.20	6.87%
18100	Continuing Education Division	11_0000_649000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	1,306.00	1,300.00	1,207.83	0.00	92.17	7.09%
18100	Continuing Education Division	11_0000_649000_18100_3515	SUI - Non-Instructional : Continuing Educatio	66.00	65.00	60.40	0.00	4.60	7.08%
18100	Continuing Education Division	11_0000_649000_18100_3615	WCI - Non-Instructional : Continuing Educatio	3,134.00	3,119.00	2,898.70	0.00	220.30	7.06%
18100	Continuing Education Division	11_0000_649000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	2,700.00	2,700.00	2,474.89	517.52	(292.41)	-10.83%
18100	Continuing Education Division	11_0000_651000_18100_5100	Contracted Services : Continuing Education Di	0.00	1,537.00	72.00	1,463.50	1.50	0.10%
18100	Continuing Education Division	11_0000_653000_18100_2130	Classified Employees : Continuing Education D	140,091.00	140,091.00	130,397.19	23,708.58	(14,014.77)	-10.00%
18100	Continuing Education Division	11_0000_653000_18100_2310	Classified Employees - Ongoing : Continuing E	31,056.00	31,056.00	28,920.08	5,257.32	(3,121.40)	-10.05%
18100	Continuing Education Division	11_0000_653000_18100_2320	Classified Employees - Hourly : Continuing Ed	2,567.00	2,567.00	8,872.58	0.00	(6,305.58)	-245.64%
18100	Continuing Education Division	11_0000_653000_18100_3215	PERS - Non-Instructional : Continuing Educati	17,784.00	17,784.00	16,862.66	0.00	921.34	5.18%
18100	Continuing Education Division	11_0000_653000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	9,888.00	9,888.00	9,367.59	0.00	520.41	5.26%
18100	Continuing Education Division	11_0000_653000_18100_3325	Medicare - Non-Instructional : Continuing Edu	2,578.00	2,578.00	2,492.57	0.00	85.43	3.31%
18100	Continuing Education Division	11_0000_653000_18100_3335	PARS - Non-Instructional : Continuing Educati	237.00	237.00	270.60	0.00	(33.60)	-14.18%
18100	Continuing Education Division	11_0000_653000_18100_3415	H & W - Non-Instructional : Continuing Educat	45,306.00	45,306.00	41,520.05	0.00	3,785.95	8.36%
18100	Continuing Education Division	11_0000_653000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	1,778.00	1,778.00	1,719.18	0.00	58.82	3.31%
18100	Continuing Education Division	11_0000_653000_18100_3515	SUI - Non-Instructional : Continuing Educatio	89.00	89.00	86.19	0.00	2.81	3.16%
18100	Continuing Education Division	11_0000_653000_18100_3615	WCI - Non-Instructional : Continuing Educatio	4,267.00	4,267.00	4,125.66	0.00	141.34	3.31%
18100	Continuing Education Division	11_0000_653000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	4,050.00	4,050.00	3,712.50	675.00	(337.50)	-8.33%
18100	Continuing Education Division	11_0000_653000_18100_4520	Repair & Replacement Parts : Continuing Educa	656.00	200.00	97.04	102.96	0.00	0.00%
18100	Continuing Education Division	11_0000_653000_18100_4610	Non-Instructional Supplies : Continuing Educa	3,000.00	10,694.00	5,715.80	2,648.15	2,330.05	21.79%
18100	Continuing Education Division	11_0000_653000_18100_5630	Maint Contract - Office Equip : Continuing Ed	0.00	389.00	0.00	0.00	389.00	100.00%
18100	Continuing Education Division	11_0000_653000_18100_6410	Equipment - All Other > \$1,000 : Continuing E	0.00	4,571.00	0.00	4,365.04	205.96	4.51%
18100	Continuing Education Division	11_0000_653000_18100_6419	Equip/Software - >\$200 <\$1,000 : Continuing E	0.00	874.00	0.00	704.40	169.60	19.41%
18100	Continuing Education Division	11_2061_601000_18100_1210	Academic Management : Continuing Education Di	30,417.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3115	STRS - Non-Instructional : Continuing Educati	2,509.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3215	PERS - Non-Instructional : Continuing Educati	1,715.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	1,002.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3325	Medicare - Non-Instructional : Continuing Edu	681.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3415	H & W - Non-Instructional : Continuing Educat	4,088.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	470.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3515	SUI - Non-Instructional : Continuing Educatio	756.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3615	WCI - Non-Instructional : Continuing Educatio	1,128.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_601000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	871.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_620000_18100_2130	Classified Employees : Continuing Education D	15,696.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2061_620000_18100_3415	H & W - Non-Instructional : Continuing Educat	5,075.00	0.00	0.00	0.00	0.00	0.00%
18100	Continuing Education Division	11_2490_601000_18100_1210	Academic Management : Continuing Education Di	248,432.00	248,432.00	258,620.14	47,021.84	(57,209.98)	-23.03%
18100	Continuing Education Division	11_2490_601000_18100_3115	STRS - Non-Instructional : Continuing Educati	25,710.00	25,710.00	20,463.17	0.00	5,246.83	20.41%
18100	Continuing Education Division	11_2490_601000_18100_3215	PERS - Non-Instructional : Continuing Educati	0.00	0.00	1,605.76	0.00	(1,605.76)	0.00%
18100	Continuing Education Division	11_2490_601000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	0.00	0.00	660.48	0.00	(660.48)	0.00%
18100	Continuing Education Division	11_2490_601000_18100_3325	Medicare - Non-Instructional : Continuing Edu	4,518.00	4,518.00	3,722.00	0.00	796.00	17.62%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
18100	Continuing Education Division	11_2490_601000_18100_3415	H & W - Non-Instructional : Continuing Educat	29,109.00	29,109.00	36,356.34	0.00	(7,247.34)	-24.90%
18100	Continuing Education Division	11_2490_601000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	3,117.00	3,117.00	2,622.92	0.00	494.08	15.85%
18100	Continuing Education Division	11_2490_601000_18100_3515	SUI - Non-Instructional : Continuing Educatio	2,091.00	2,091.00	131.13	0.00	1,959.87	93.73%
18100	Continuing Education Division	11_2490_601000_18100_3615	WCI - Non-Instructional : Continuing Educatio	6,856.00	6,856.00	6,295.36	0.00	560.64	8.18%
18100	Continuing Education Division	11_2490_601000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	8,236.00	8,236.00	3,683.13	669.64	3,883.23	47.15%
18100	Continuing Education Division	11_2490_620000_18100_2110	Classified Management : Continuing Education	0.00	44,079.00	41,040.23	7,461.88	(4,423.11)	-10.03%
18100	Continuing Education Division	11_2490_620000_18100_2130	Classified Employees : Continuing Education D	0.00	87,157.00	81,112.55	14,747.76	(8,703.31)	-9.99%
18100	Continuing Education Division	11_2490_620000_18100_3215	PERS - Non-Instructional : Continuing Educati	0.00	15,016.00	13,976.64	0.00	1,039.36	6.92%
18100	Continuing Education Division	11_2490_620000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	0.00	8,274.00	7,754.30	0.00	519.70	6.28%
18100	Continuing Education Division	11_2490_620000_18100_3325	Medicare - Non-Instructional : Continuing Edu	0.00	1,935.00	1,813.47	0.00	121.53	6.28%
18100	Continuing Education Division	11_2490_620000_18100_3415	H & W - Non-Instructional : Continuing Educat	0.00	26,011.00	23,844.35	0.00	2,166.65	8.33%
18100	Continuing Education Division	11_2490_620000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0.00	1,348.00	1,254.36	0.00	93.64	6.95%
18100	Continuing Education Division	11_2490_620000_18100_3515	SUI - Non-Instructional : Continuing Educatio	0.00	67.00	62.88	0.00	4.12	6.15%
18100	Continuing Education Division	11_2490_620000_18100_3615	WCI - Non-Instructional : Continuing Educatio	0.00	3,236.00	3,010.56	0.00	225.44	6.97%
18100	Continuing Education Division	11_2490_620000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	0.00	2,889.00	3,289.88	598.16	(999.04)	-34.58%
18100	Continuing Education Division	11_2490_631000_18100_1230	Contract Counselors : Continuing Education Di	287,695.00	287,695.00	232,190.69	49,707.04	5,797.27	2.02%
18100	Continuing Education Division	11_2490_631000_18100_1280	Contract - Reassigned Time : Continuing Educa	0.00	3,200.00	926.44	463.22	1,810.34	56.57%
18100	Continuing Education Division	11_2490_631000_18100_3115	STRS - Non-Instructional : Continuing Educati	0.00	0.00	19,577.02	0.00	(19,577.02)	0.00%
18100	Continuing Education Division	11_2490_631000_18100_3325	Medicare - Non-Instructional : Continuing Edu	0.00	0.00	2,616.72	0.00	(2,616.72)	0.00%
18100	Continuing Education Division	11_2490_631000_18100_3415	H & W - Non-Instructional : Continuing Educat	52,867.00	52,867.00	44,228.74	0.00	8,638.26	16.34%
18100	Continuing Education Division	11_2490_631000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0.00	0.00	2,372.90	0.00	(2,372.90)	0.00%
18100	Continuing Education Division	11_2490_631000_18100_3515	SUI - Non-Instructional : Continuing Educatio	0.00	0.00	118.56	0.00	(118.56)	0.00%
18100	Continuing Education Division	11_2490_631000_18100_3615	WCI - Non-Instructional : Continuing Educatio	0.00	0.00	5,695.11	0.00	(5,695.11)	0.00%
18100	Continuing Education Division	11_2490_631000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	0.00	0.00	3,020.93	454.18	(3,475.11)	0.00%
18100	Continuing Education Division	11_2490_649000_18100_1450	Part-Time Coordinators : Continuing Education	0.00	8,801.00	6,461.40	0.00	2,339.60	26.58%
18100	Continuing Education Division	11_2490_649000_18100_3115	STRS - Non-Instructional : Continuing Educati	0.00	726.00	533.06	0.00	192.94	26.58%
18100	Continuing Education Division	11_2490_649000_18100_3325	Medicare - Non-Instructional : Continuing Edu	0.00	128.00	93.68	0.00	34.32	26.81%
18100	Continuing Education Division	11_2490_649000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0.00	88.00	64.61	0.00	23.39	26.58%
18100	Continuing Education Division	11_2490_649000_18100_3515	SUI - Non-Instructional : Continuing Educatio	0.00	5.00	3.23	0.00	1.77	35.40%
18100	Continuing Education Division	11_2490_649000_18100_3615	WCI - Non-Instructional : Continuing Educatio	0.00	211.00	155.07	0.00	55.93	26.51%
<b>18100 Total</b>				<b>2,842,023.00</b>	<b>2,750,346.00</b>	<b>2,538,213.53</b>	<b>339,192.79</b>	<b>(127,060.32)</b>	<b>-4.62%</b>
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	513,746.00	513,746.00	434,361.06	0.00	79,384.94	15.45%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_1311	Sub Instructors,Short Term : SAC Continuing E	12,238.00	12,238.00	16,329.20	0.00	(4,091.20)	-33.43%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continuin	80,084.00	80,084.00	69,354.60	0.00	10,729.40	13.40%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_1450	Part-Time Coordinators : SAC Continuing Ed-In	7,539.00	7,539.00	12,677.78	0.00	(5,138.78)	-68.16%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_1455	Int/Sum - Coordinators, PT : SAC Continuing E	2,154.00	2,154.00	0.00	0.00	2,154.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_2410	Inst Assistant - Ongoing : SAC Continuing Ed-	62,960.00	62,960.00	54,659.27	0.00	8,300.73	13.18%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_2420	Inst Assistant - Hourly : SAC Continuing Ed-I	3,354.00	3,354.00	2,266.30	0.00	1,087.70	32.43%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	50,001.00	50,001.00	27,097.54	0.00	22,903.46	45.81%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3115	STRS - Non-Instructional : SAC Continuing Ed-	800.00	800.00	1,045.90	0.00	(245.90)	-30.74%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3211	PERS - Instructional : SAC Continuing Ed-Inst	4,252.00	4,252.00	3,888.74	0.00	363.26	8.54%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3311	OASDHI - Instructional : SAC Continuing Ed-In	2,304.00	2,304.00	2,590.70	0.00	(286.70)	-12.44%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3321	Medicare - Instructional : SAC Continuing Ed-	9,750.00	9,750.00	8,316.25	0.00	1,433.75	14.71%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3325	Medicare - Non-Instructional : SAC Continuing	141.00	141.00	183.82	0.00	(42.82)	-30.37%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	379.00	379.00	2,686.96	0.00	(2,307.96)	-608.96%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	6,724.00	6,724.00	5,769.95	0.00	954.05	14.19%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3435	H & W - Retiree Fund Non-Inst : SAC Continuin	97.00	97.00	126.77	0.00	(29.77)	-30.69%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	336.00	336.00	288.29	0.00	47.71	14.20%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3515	SUI - Non-Instructional : SAC Continuing Ed-I	5.00	5.00	6.34	0.00	(1.34)	-26.80%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	16,137.00	16,137.00	13,847.26	0.00	2,289.74	14.19%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_3615	WCI - Non-Instructional : SAC Continuing Ed-I	233.00	233.00	304.28	0.00	(71.28)	-30.59%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_4210	Books, Mags & Ref Mat, Non-Lib : SAC Continui	0.00	1,917.00	0.00	1,917.00	0.00	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_4310	Instructional Supplies : SAC Continuing Ed-In	0.00	655.00	0.00	654.70	0.30	0.05%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_4610	Non-Instructional Supplies : SAC Continuing E	0.00	442.00	152.57	0.00	289.43	65.48%
18200	SAC Continuing Ed-Instruction	11_0000_051400_18200_6419	Equip/Software - >\$200 <=\$1,000 : SAC Continui	0.00	967.00	966.60	0.00	0.40	0.04%
18200	SAC Continuing Ed-Instruction	11_0000_129900_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	6,940.00	6,940.00	0.00	0.00	6,940.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_129900_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continuin	1,077.00	1,077.00	0.00	0.00	1,077.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_129900_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	661.00	661.00	0.00	0.00	661.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_129900_18200_3321	Medicare - Instructional : SAC Continuing Ed-	116.00	116.00	0.00	0.00	116.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_129900_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	80.00	80.00	0.00	0.00	80.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_129900_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	4.00	4.00	0.00	0.00	4.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_129900_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	193.00	193.00	0.00	0.00	193.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_130500_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	19,660.00	19,660.00	19,152.40	0.00	507.60	2.58%
18200	SAC Continuing Ed-Instruction	11_0000_130500_18200_1311	Sub Instructors,Short Term : SAC Continuing E	185.00	185.00	0.00	0.00	185.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_130500_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continuin	4,654.00	4,654.00	0.00	0.00	4,654.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_130500_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	2,021.00	2,021.00	1,580.05	0.00	440.95	21.82%
18200	SAC Continuing Ed-Instruction	11_0000_130500_18200_3321	Medicare - Instructional : SAC Continuing Ed-	355.00	355.00	269.85	0.00	85.15	23.99%
18200	SAC Continuing Ed-Instruction	11_0000_130500_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	245.00	245.00	191.52	0.00	53.48	21.83%
18200	SAC Continuing Ed-Instruction	11_0000_130500_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	13.00	13.00	9.59	0.00	3.41	26.23%
18200	SAC Continuing Ed-Instruction	11_0000_130500_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	588.00	588.00	459.64	0.00	128.36	21.83%
18200	SAC Continuing Ed-Instruction	11_0000_130560_18200_1480	Part-Time Reassigned Time : SAC Continuing Ed	205.00	205.00	0.00	0.00	205.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_130560_18200_3115	STRS - Non-Instructional : SAC Continuing Ed-	17.00	17.00	0.00	0.00	17.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_130560_18200_3325	Medicare - Non-Instructional : SAC Continuing	3.00	3.00	0.00	0.00	3.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_130560_18200_3435	H & W - Retiree Fund Non-Inst : SAC Continuin	2.00	2.00	0.00	0.00	2.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_130560_18200_3515	SUI - Non-Instructional : SAC Continuing Ed-I	1.00	1.00	0.00	0.00	1.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_130560_18200_3615	WCI - Non-Instructional : SAC Continuing Ed-I	5.00	5.00	0.00	0.00	5.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	60,327.00	60,327.00	53,785.52	0.00	6,541.48	10.84%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_1311	Sub Instructors,Short Term : SAC Continuing E	88.00	88.00	0.00	0.00	88.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_1314	Int/Sum-Beyond Contract : SAC Continuing Ed-I	3,369.00	3,369.00	0.00	0.00	3,369.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continuin	8,449.00	8,449.00	9,118.99	0.00	(669.99)	-7.93%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	5,959.00	5,959.00	2,855.43	0.00	3,103.57	52.08%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_3321	Medicare - Instructional : SAC Continuing Ed-	1,047.00	1,047.00	912.10	0.00	134.90	12.88%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	0.00	0.00	367.81	0.00	(367.81)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	722.00	722.00	629.07	0.00	92.93	12.87%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	36.00	36.00	31.41	0.00	4.59	12.75%
18200	SAC Continuing Ed-Instruction	11_0000_493030_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	1,734.00	1,734.00	1,509.69	0.00	224.31	12.94%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	130,192.00	130,192.00	90,892.17	0.00	39,299.83	30.19%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_1311	Sub Instructors,Short Term : SAC Continuing E	5,148.00	5,148.00	3,688.14	0.00	1,459.86	28.36%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continuin	20,473.00	20,473.00	15,510.59	0.00	4,962.41	24.24%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	12,855.00	12,855.00	8,522.55	0.00	4,332.45	33.70%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_3321	Medicare - Instructional : SAC Continuing Ed-	2,259.00	2,259.00	1,596.35	0.00	662.65	29.33%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	0.00	0.00	85.34	0.00	(85.34)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	1,558.00	1,558.00	1,100.97	0.00	457.03	29.33%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	78.00	78.00	55.08	0.00	22.92	29.38%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	3,740.00	3,740.00	2,642.12	0.00	1,097.88	29.36%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_5630	Maint Contract - Office Equip : SAC Continuin	0.00	636.00	636.00	0.00	0.00	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_6410	Equipment - All Other > \$1,000 : SAC Continui	0.00	7,768.00	7,655.90	0.00	112.10	1.44%
18200	SAC Continuing Ed-Instruction	11_0000_493060_18200_6419	Equip/Software - >\$200 <\$1,000 : SAC Continui	0.00	20,655.00	11,335.27	6,720.08	2,599.65	12.59%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_1110	Contract Instructors : SAC Continuing Ed-Inst	157,689.00	156,179.00	138,441.71	13,819.17	3,918.12	2.51%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_1280	Contract - Reassigned Time : SAC Continuing E	0.00	3,026.00	3,026.00	0.00	0.00	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	1,029,827.00	1,029,827.00	927,909.88	0.00	101,917.12	9.90%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_1311	Sub Instructors,Short Term : SAC Continuing E	60,949.00	60,949.00	54,072.16	0.00	6,876.84	11.28%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_1313	Beyond Contract-Instructors : SAC Continuing	0.00	10,000.00	977.70	0.00	9,022.30	90.22%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_1314	Int/Sum-Beyond Contract : SAC Continuing Ed-I	26,527.00	16,527.00	15,502.92	0.00	1,024.08	6.20%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continuin	73,866.00	73,866.00	127,590.48	0.00	(53,724.48)	-72.73%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_2130	Classified Employees : SAC Continuing Ed-Inst	39,609.00	39,609.00	39,128.16	7,205.12	(6,724.28)	-16.98%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_2350	Overtime - Classified Employee : SAC Continui	0.00	0.00	53.49	0.00	(53.49)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_2410	Inst Assistant - Ongoing : SAC Continuing Ed-	77,090.00	77,090.00	68,730.49	0.00	8,359.51	10.84%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_2420	Inst Assistant - Hourly : SAC Continuing Ed-I	4,057.00	4,057.00	16,612.30	0.00	(12,555.30)	-309.47%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	111,456.00	111,331.00	78,065.52	0.00	33,265.48	29.88%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3115	STRS - Non-Instructional : SAC Continuing Ed-	0.00	250.00	249.60	0.00	0.40	0.16%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3211	PERS - Instructional : SAC Continuing Ed-Inst	8,821.00	8,821.00	11,388.93	0.00	(2,567.93)	-29.11%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3215	PERS - Non-Instructional : SAC Continuing Ed-	4,532.00	4,532.00	4,481.12	0.00	50.88	1.12%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3311	OASDHI - Instructional : SAC Continuing Ed-In	4,780.00	4,780.00	6,267.92	0.00	(1,487.92)	-31.13%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3315	OASDHI - Non-Instructional : SAC Continuing E	2,539.00	2,539.00	2,506.08	0.00	32.92	1.30%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3321	Medicare - Instructional : SAC Continuing Ed-	20,766.00	20,744.00	19,607.77	0.00	1,136.23	5.48%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3325	Medicare - Non-Instructional : SAC Continuing	594.00	638.00	630.03	0.00	7.97	1.25%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	53.00	53.00	2,402.58	0.00	(2,349.58)	-4433.17%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3411	H & W - Instructional : SAC Continuing Ed-Ins	36,408.00	33,970.00	27,599.49	0.00	6,370.51	18.75%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3415	H & W - Non-Instructional : SAC Continuing Ed	13,590.00	13,590.00	12,454.75	0.00	1,135.25	8.35%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	14,322.00	14,307.00	13,521.45	0.00	785.55	5.49%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3435	H & W - Retiree Fund Non-Inst : SAC Continuin	410.00	440.00	434.58	0.00	5.42	1.23%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	716.00	715.00	675.09	0.00	39.91	5.58%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3515	SUI - Non-Instructional : SAC Continuing Ed-I	21.00	23.00	21.77	0.00	1.23	5.35%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	34,371.00	34,335.00	32,450.91	0.00	1,884.09	5.49%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3615	WCI - Non-Instructional : SAC Continuing Ed-I	983.00	1,056.00	1,042.66	0.00	13.34	1.26%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3911	Other Benefits - Instructional : SAC Continui	2,125.00	2,125.00	1,625.00	187.50	312.50	14.71%
18200	SAC Continuing Ed-Instruction	11_0000_493062_18200_3915	Other Benefits - Non-Instruct : SAC Continuin	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_1110	Contract Instructors : SAC Continuing Ed-Inst	0.00	0.00	32,270.22	3,227.02	(35,497.24)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	15,801.00	15,801.00	20,544.73	0.00	(4,743.73)	-30.02%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_1314	Int/Sum-Beyond Contract : SAC Continuing Ed-I	0.00	0.00	2,471.48	0.00	(2,471.48)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continuin	1,275.00	1,275.00	0.00	0.00	1,275.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	1,409.00	1,409.00	4,064.06	0.00	(2,655.06)	-188.44%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_3321	Medicare - Instructional : SAC Continuing Ed-	248.00	248.00	803.65	0.00	(555.65)	-224.05%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	0.00	0.00	36.76	0.00	(36.76)	0.00%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_3411	H & W - Instructional : SAC Continuing Ed-Ins	0.00	0.00	5,407.97	0.00	(5,407.97)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	171.00	171.00	556.69	0.00	(385.69)	-225.55%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	9.00	9.00	27.80	0.00	(18.80)	-208.89%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	410.00	410.00	1,335.87	0.00	(925.87)	-225.82%
18200	SAC Continuing Ed-Instruction	11_0000_493084_18200_3911	Other Benefits - Instructional : SAC Continui	0.00	0.00	375.00	37.50	(412.50)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	98,531.00	98,531.00	85,822.51	0.00	12,708.49	12.90%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continui	9,272.00	9,272.00	16,099.02	0.00	(6,827.02)	-73.63%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	8,894.00	8,894.00	6,288.84	0.00	2,605.16	29.29%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_3211	PERS - Instructional : SAC Continuing Ed-Inst	0.00	0.00	580.12	0.00	(580.12)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_3311	OASDHI - Instructional : SAC Continuing Ed-In	0.00	0.00	314.32	0.00	(314.32)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_3321	Medicare - Instructional : SAC Continuing Ed-	1,563.00	1,563.00	1,477.96	0.00	85.04	5.44%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	0.00	0.00	256.47	0.00	(256.47)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	1,078.00	1,078.00	1,019.23	0.00	58.77	5.45%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	54.00	54.00	50.92	0.00	3.08	5.70%
18200	SAC Continuing Ed-Instruction	11_0000_493086_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	2,587.00	2,587.00	2,446.16	0.00	140.84	5.44%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1110	Contract Instructors : SAC Continuing Ed-Inst	169,964.00	169,964.00	141,718.06	14,171.81	14,074.13	8.28%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1112	Contract Extension-Instructors : SAC Continui	9,900.00	9,900.00	7,798.69	0.00	2,101.31	21.23%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1250	Contract Coordinator : SAC Continuing Ed-Inst	298,064.00	298,064.00	329,784.65	32,978.48	(64,699.13)	-21.71%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1252	Contract Extension-Coordinator : SAC Continui	34,490.00	31,464.00	35,232.08	0.00	(3,768.08)	-11.98%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1280	Contract - Reassigned Time : SAC Continuing E	5,188.00	5,188.00	5,188.00	518.80	(518.80)	-10.00%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	2,222,459.00	2,222,459.00	1,917,585.03	0.00	304,873.97	13.72%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1311	Sub Instructors,Short Term : SAC Continuing E	55,212.00	55,212.00	112,312.58	0.00	(57,100.58)	-103.42%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1313	Beyond Contract-Instructors : SAC Continuing	8,136.00	8,136.00	0.00	0.00	8,136.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1314	Int/Sum-Beyond Contract : SAC Continuing Ed-I	32,045.00	32,045.00	45,844.12	0.00	(13,799.12)	-43.06%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continui	257,467.00	257,467.00	273,667.68	0.00	(16,200.68)	-6.29%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1390	Instructional Banked LHE : SAC Continuing Ed-	0.00	0.00	10,539.53	0.00	(10,539.53)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_1490	Non-Instructional Banked LHE : SAC Continuing	0.00	0.00	2,123.31	0.00	(2,123.31)	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_2410	Inst Assistant - Ongoing : SAC Continuing Ed-	13,056.00	13,056.00	11,400.85	0.00	1,655.15	12.68%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_2420	Inst Assistant - Hourly : SAC Continuing Ed-I	688.00	688.00	2,461.01	0.00	(1,773.01)	-257.70%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	227,488.00	227,488.00	151,414.39	0.00	76,073.61	33.44%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3115	STRS - Non-Instructional : SAC Continuing Ed-	28,173.00	27,923.00	30,871.99	0.00	(2,948.99)	-10.56%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3211	PERS - Instructional : SAC Continuing Ed-Inst	1,494.00	1,494.00	1,843.77	0.00	(349.77)	-23.41%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3311	OASDHI - Instructional : SAC Continuing Ed-In	809.00	809.00	999.06	0.00	(190.06)	-23.49%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3321	Medicare - Instructional : SAC Continuing Ed-	40,182.00	40,182.00	35,538.44	0.00	4,643.56	11.56%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3325	Medicare - Non-Instructional : SAC Continuing	3,383.00	3,339.00	3,568.86	0.00	(229.86)	-6.88%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	9.00	9.00	3,674.56	0.00	(3,665.56)	-40728.44%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3411	H & W - Instructional : SAC Continuing Ed-Ins	28,629.00	28,629.00	25,506.64	0.00	3,122.36	10.91%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3415	H & W - Non-Instructional : SAC Continuing Ed	52,018.00	52,018.00	59,443.49	0.00	(7,425.49)	-14.27%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	27,712.00	27,712.00	25,147.49	0.00	2,564.51	9.25%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3435	H & W - Retiree Fund Non-Inst : SAC Continui	3,415.00	3,385.00	3,742.32	0.00	(357.32)	-10.56%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	1,386.00	1,386.00	1,257.52	0.00	128.48	9.27%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3515	SUI - Non-Instructional : SAC Continuing Ed-I	171.00	169.00	186.77	0.00	(17.77)	-10.51%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	66,509.00	66,509.00	60,352.85	0.00	6,156.15	9.26%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3615	WCI - Non-Instructional : SAC Continuing Ed-I	8,196.00	8,123.00	8,980.73	0.00	(857.73)	-10.56%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3911	Other Benefits - Instructional : SAC Continui	2,250.00	2,250.00	1,875.00	187.50	187.50	8.33%

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18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_3915	Other Benefits - Non-Instruct : SAC Continuin	3,750.00	3,750.00	4,000.00	400.00	(650.00)	-17.33%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_4310	Instructional Supplies : SAC Continuing Ed-In	76.00	0.00	0.00	0.00	0.00	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_493087_18200_6419	Equip/Software - >\$200 <\$1,000 : SAC Continui	0.00	400.00	0.00	371.84	28.16	7.04%
18200	SAC Continuing Ed-Instruction	11_0000_493100_18200_1310	Part-Time Instructors : SAC Continuing Ed-Ins	26,512.00	26,512.00	21,884.88	0.00	4,627.12	17.45%
18200	SAC Continuing Ed-Instruction	11_0000_493100_18200_1315	Int/Sum-Instructors,Part-Time : SAC Continuin	4,944.00	4,944.00	3,108.45	0.00	1,835.55	37.13%
18200	SAC Continuing Ed-Instruction	11_0000_493100_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	2,595.00	2,595.00	1,484.35	0.00	1,110.65	42.80%
18200	SAC Continuing Ed-Instruction	11_0000_493100_18200_3321	Medicare - Instructional : SAC Continuing Ed-	456.00	456.00	362.41	0.00	93.59	20.52%
18200	SAC Continuing Ed-Instruction	11_0000_493100_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	315.00	315.00	249.92	0.00	65.08	20.66%
18200	SAC Continuing Ed-Instruction	11_0000_493100_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	16.00	16.00	12.49	0.00	3.51	21.94%
18200	SAC Continuing Ed-Instruction	11_0000_493100_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	755.00	755.00	599.83	0.00	155.17	20.55%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_2130	Classified Employees : SAC Continuing Ed-Inst	21,107.00	21,107.00	19,644.24	3,571.70	(2,108.94)	-9.99%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_3215	PERS - Non-Instructional : SAC Continuing Ed-	2,415.00	2,415.00	2,247.71	0.00	167.29	6.93%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_3315	OASDHI - Non-Instructional : SAC Continuing E	1,350.00	1,350.00	1,253.57	0.00	96.43	7.14%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_3325	Medicare - Non-Instructional : SAC Continuing	316.00	316.00	293.15	0.00	22.85	7.23%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_3415	H & W - Non-Instructional : SAC Continuing Ed	5,121.00	5,121.00	4,690.84	0.00	430.16	8.40%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_3435	H & W - Retiree Fund Non-Inst : SAC Continuin	218.00	218.00	202.62	0.00	15.38	7.06%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_3515	SUI - Non-Instructional : SAC Continuing Ed-I	11.00	11.00	10.14	0.00	0.86	7.82%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_3615	WCI - Non-Instructional : SAC Continuing Ed-I	523.00	523.00	486.29	0.00	36.71	7.02%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_3915	Other Benefits - Non-Instruct : SAC Continuin	675.00	675.00	618.75	112.50	(56.25)	-8.33%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_4310	Instructional Supplies : SAC Continuing Ed-In	0.00	0.00	(10.00)	0.00	10.00	0.00%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_5610	Lease Agreement - Equipment : SAC Continuing	29,523.00	35,370.00	24,587.59	4,920.50	5,861.91	16.57%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_5630	Maint Contract - Office Equip : SAC Continuin	1,710.00	1,800.00	1,799.23	0.00	0.77	0.04%
18200	SAC Continuing Ed-Instruction	11_0000_499900_18200_5845	Excess/Copies Usage : SAC Continuing Ed-Inst	16,544.00	17,671.00	11,530.17	6,093.43	47.40	0.27%
18200	SAC Continuing Ed-Instruction	11_0000_602000_18200_1480	Part-Time Reassigned Time : SAC Continuing Ed	15,294.00	15,294.00	411.84	0.00	14,882.16	97.31%
18200	SAC Continuing Ed-Instruction	11_0000_602000_18200_1485	Int/Sum - Reassigned Time, PT : SAC Continuin	2,949.00	2,949.00	0.00	0.00	2,949.00	100.00%
18200	SAC Continuing Ed-Instruction	11_0000_602000_18200_3115	STRS - Non-Instructional : SAC Continuing Ed-	1,505.00	1,505.00	33.97	0.00	1,471.03	97.74%
18200	SAC Continuing Ed-Instruction	11_0000_602000_18200_3325	Medicare - Non-Instructional : SAC Continuing	265.00	265.00	5.97	0.00	259.03	97.75%
18200	SAC Continuing Ed-Instruction	11_0000_602000_18200_3435	H & W - Retiree Fund Non-Inst : SAC Continuin	182.00	182.00	4.12	0.00	177.88	97.74%
18200	SAC Continuing Ed-Instruction	11_0000_602000_18200_3515	SUI - Non-Instructional : SAC Continuing Ed-I	9.00	9.00	0.20	0.00	8.80	97.78%
18200	SAC Continuing Ed-Instruction	11_0000_602000_18200_3615	WCI - Non-Instructional : SAC Continuing Ed-I	438.00	438.00	9.88	0.00	428.12	97.74%
18200	SAC Continuing Ed-Instruction	11_2490_493000_18200_1313	Beyond Contract-Instructors : SAC Continuing	8,682.00	5,482.00	0.00	0.00	5,482.00	100.00%
18200	SAC Continuing Ed-Instruction	11_2490_493000_18200_3111	STRS - Instructional : SAC Continuing Ed-Inst	716.00	716.00	0.00	0.00	716.00	100.00%
18200	SAC Continuing Ed-Instruction	11_2490_493000_18200_3321	Medicare - Instructional : SAC Continuing Ed-	126.00	126.00	0.00	0.00	126.00	100.00%
18200	SAC Continuing Ed-Instruction	11_2490_493000_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	87.00	87.00	0.00	0.00	87.00	100.00%
18200	SAC Continuing Ed-Instruction	11_2490_493000_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	59.00	59.00	0.00	0.00	59.00	100.00%
18200	SAC Continuing Ed-Instruction	11_2490_493000_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	191.00	191.00	0.00	0.00	191.00	100.00%
<b>18200 Total</b>				<b>6,684,974.00</b>	<b>6,718,055.00</b>	<b>6,092,053.63</b>	<b>97,319.65</b>	<b>528,681.72</b>	<b>7.87%</b>
19100	Student Services Office	11_0000_649000_19100_1210	Academic Management : Student Services Office	138,584.00	138,584.00	129,030.11	23,460.02	(13,906.13)	-10.03%
19100	Student Services Office	11_0000_649000_19100_2130	Classified Employees : Student Services Offic	82,262.00	82,262.00	60,510.45	11,001.92	10,749.63	13.07%
19100	Student Services Office	11_0000_649000_19100_2310	Classified Employees - Ongoing : Student Serv	0.00	24,904.00	0.00	0.00	24,904.00	100.00%
19100	Student Services Office	11_0000_649000_19100_2320	Classified Employees - Hourly : Student Servi	29,326.00	4,422.00	17,450.22	0.00	(13,028.22)	-294.62%
19100	Student Services Office	11_0000_649000_19100_2350	Overtime - Classified Employee : Student Serv	0.00	0.00	1,232.20	0.00	(1,232.20)	0.00%
19100	Student Services Office	11_0000_649000_19100_3115	STRS - Non-Instructional : Student Services O	11,666.00	11,666.00	10,858.43	0.00	807.57	6.92%
19100	Student Services Office	11_0000_649000_19100_3215	PERS - Non-Instructional : Student Services O	9,412.00	9,412.00	8,920.27	0.00	491.73	5.22%
19100	Student Services Office	11_0000_649000_19100_3315	OASDHI - Non-Instructional : Student Services	5,205.00	5,205.00	4,988.48	0.00	216.52	4.16%



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19100	Student Services Office	11_0000_649000_19100_3325	Medicare - Non-Instructional : Student Serv	1,643.00	1,643.00	1,166.61	0.00	476.39	29.00%
19100	Student Services Office	11_0000_649000_19100_3335	PARS - Non-Instructional : Student Services O	381.00	381.00	0.00	0.00	381.00	100.00%
19100	Student Services Office	11_0000_649000_19100_3415	H & W - Non-Instructional : Student Services	24,106.00	24,106.00	17,635.75	0.00	6,470.25	26.84%
19100	Student Services Office	11_0000_649000_19100_3435	H & W - Retiree Fund Non-Inst : Student Servi	2,547.00	2,547.00	2,120.54	0.00	426.46	16.74%
19100	Student Services Office	11_0000_649000_19100_3515	SUI - Non-Instructional : Student Services Of	127.00	127.00	106.09	0.00	20.91	16.46%
19100	Student Services Office	11_0000_649000_19100_3615	WCI - Non-Instructional : Student Services Of	6,112.00	6,112.00	5,089.06	0.00	1,022.94	16.74%
19100	Student Services Office	11_0000_649000_19100_3915	Other Benefits - Non-Instruct : Student Servi	4,510.00	4,510.00	3,824.37	695.34	(9.71)	-0.22%
19100	Student Services Office	11_1515_649000_19100_1210	Academic Management : Student Services Office	2,038.00	2,038.00	2,038.00	0.00	0.00	0.00%
19100	Student Services Office	11_1515_649000_19100_3115	STRS - Non-Instructional : Student Services O	172.00	172.00	171.56	0.00	0.44	0.26%
19100	Student Services Office	11_1515_649000_19100_3415	H & W - Non-Instructional : Student Services	83.00	83.00	82.58	0.00	0.42	0.51%
19100	Student Services Office	11_1515_649000_19100_3435	H & W - Retiree Fund Non-Inst : Student Servi	21.00	21.00	20.80	0.00	0.20	0.95%
19100	Student Services Office	11_1515_649000_19100_3515	SUI - Non-Instructional : Student Services Of	1.00	1.00	1.04	0.00	(0.04)	-4.00%
19100	Student Services Office	11_1515_649000_19100_3615	WCI - Non-Instructional : Student Services Of	50.00	50.00	49.91	0.00	0.09	0.18%
19100	Student Services Office	11_1515_649000_19100_3915	Other Benefits - Non-Instruct : Student Servi	42.00	42.00	41.50	0.00	0.50	1.19%
19100	Student Services Office	11_1516_649000_19100_1210	Academic Management : Student Services Office	0.00	24,456.00	20,731.98	4,140.00	(415.98)	-1.70%
19100	Student Services Office	11_1516_649000_19100_3115	STRS - Non-Instructional : Student Services O	0.00	2,059.00	1,744.64	0.00	314.36	15.27%
19100	Student Services Office	11_1516_649000_19100_3415	H & W - Non-Instructional : Student Services	0.00	91.00	826.08	0.00	(735.08)	-807.78%
19100	Student Services Office	11_1516_649000_19100_3435	H & W - Retiree Fund Non-Inst : Student Servi	0.00	250.00	211.52	0.00	38.48	15.39%
19100	Student Services Office	11_1516_649000_19100_3515	SUI - Non-Instructional : Student Services Of	0.00	12.00	10.60	0.00	1.40	11.67%
19100	Student Services Office	11_1516_649000_19100_3615	WCI - Non-Instructional : Student Services Of	0.00	599.00	507.56	0.00	91.44	15.27%
19100	Student Services Office	11_1516_649000_19100_3915	Other Benefits - Non-Instruct : Student Servi	0.00	497.00	415.00	83.00	(1.00)	-0.20%
19100	Student Services Office	11_2061_649000_19100_1210	Academic Management : Student Services Office	23,172.00	0.00	0.00	0.00	0.00	0.00%
19100	Student Services Office	11_2061_649000_19100_3115	STRS - Non-Instructional : Student Services O	1,912.00	0.00	0.00	0.00	0.00	0.00%
19100	Student Services Office	11_2061_649000_19100_3325	Medicare - Non-Instructional : Student Serv	344.00	0.00	0.00	0.00	0.00	0.00%
19100	Student Services Office	11_2061_649000_19100_3415	H & W - Non-Instructional : Student Services	2,898.00	0.00	0.00	0.00	0.00	0.00%
19100	Student Services Office	11_2061_649000_19100_3435	H & W - Retiree Fund Non-Inst : Student Servi	237.00	0.00	0.00	0.00	0.00	0.00%
19100	Student Services Office	11_2061_649000_19100_3515	SUI - Non-Instructional : Student Services Of	383.00	0.00	0.00	0.00	0.00	0.00%
19100	Student Services Office	11_2061_649000_19100_3615	WCI - Non-Instructional : Student Services Of	569.00	0.00	0.00	0.00	0.00	0.00%
19100	Student Services Office	11_2061_649000_19100_3915	Other Benefits - Non-Instruct : Student Servi	536.00	0.00	0.00	0.00	0.00	0.00%
<b>19100 Total</b>				<b>348,339.00</b>	<b>346,252.00</b>	<b>289,785.35</b>	<b>39,380.28</b>	<b>17,086.37</b>	<b>4.93%</b>
19205	A&R Office - Credit	11_0000_620000_19205_1210	Academic Management : A&R Office - Credit	117,063.00	117,063.00	108,992.29	19,816.78	(11,746.07)	-10.03%
19205	A&R Office - Credit	11_0000_620000_19205_2110	Classified Management : A&R Office - Credit	32,962.00	32,962.00	30,689.59	5,579.92	(3,307.51)	-10.03%
19205	A&R Office - Credit	11_0000_620000_19205_2130	Classified Employees : A&R Office - Credit	479,384.00	479,384.00	418,801.47	72,832.26	(12,249.73)	-2.56%
19205	A&R Office - Credit	11_0000_620000_19205_2310	Classified Employees - Ongoing : A&R Office -	44,161.00	44,161.00	35,762.34	5,956.36	2,442.30	5.53%
19205	A&R Office - Credit	11_0000_620000_19205_2320	Classified Employees - Hourly : A&R Office -	2,217.00	2,217.00	0.00	0.00	2,217.00	100.00%
19205	A&R Office - Credit	11_0000_620000_19205_3115	STRS - Non-Instructional : A&R Office - Credi	9,658.00	9,658.00	8,991.87	0.00	666.13	6.90%
19205	A&R Office - Credit	11_0000_620000_19205_3215	PERS - Non-Instructional : A&R Office - Credi	63,676.00	63,676.00	55,019.94	0.00	8,656.06	13.59%
19205	A&R Office - Credit	11_0000_620000_19205_3315	OASDHI - Non-Instructional : A&R Office - Cre	35,335.00	35,335.00	30,768.61	0.00	4,566.39	12.92%
19205	A&R Office - Credit	11_0000_620000_19205_3325	Medicare - Non-Instructional : A&R Office - C	9,993.00	9,993.00	8,767.91	0.00	1,225.09	12.26%
19205	A&R Office - Credit	11_0000_620000_19205_3335	PARS - Non-Instructional : A&R Office - Credi	29.00	29.00	0.00	0.00	29.00	100.00%
19205	A&R Office - Credit	11_0000_620000_19205_3415	H & W - Non-Instructional : A&R Office - Cred	167,549.00	167,549.00	153,001.27	0.00	14,547.73	8.68%
19205	A&R Office - Credit	11_0000_620000_19205_3435	H & W - Retiree Fund Non-Inst : A&R Office -	6,892.00	6,892.00	6,059.01	0.00	832.99	12.09%
19205	A&R Office - Credit	11_0000_620000_19205_3515	SUI - Non-Instructional : A&R Office - Credit	345.00	345.00	300.92	0.00	44.08	12.78%
19205	A&R Office - Credit	11_0000_620000_19205_3615	WCI - Non-Instructional : A&R Office - Credit	16,541.00	16,541.00	14,541.29	0.00	1,999.71	12.09%
19205	A&R Office - Credit	11_0000_620000_19205_3915	Other Benefits - Non-Instruct : A&R Office -	13,416.00	13,416.00	11,622.78	2,021.06	(227.84)	-1.70%

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19205	A&R Office - Credit	11_0000_620000_19205_4610	Non-Instructional Supplies : A&R Office - Cre	2,759.00	2,759.00	2,212.08	301.00	245.92	8.91%
19205	A&R Office - Credit	11_0000_620000_19205_5630	Maint Contract - Office Equip : A&R Office -	1,146.00	1,146.00	622.52	0.00	523.48	45.68%
19205	A&R Office - Credit	11_0000_620000_19205_5845	Excess/Copies Useage : A&R Office - Credit	935.00	935.00	0.00	561.60	373.40	39.94%
19205	A&R Office - Credit	11_2410_620000_19205_2110	Classified Management : A&R Office - Credit	65,092.00	65,092.00	71,608.98	13,019.82	(19,536.80)	-30.01%
19205	A&R Office - Credit	11_2410_620000_19205_2130	Classified Employees : A&R Office - Credit	305,809.00	305,809.00	269,145.25	44,568.34	(7,904.59)	-2.58%
19205	A&R Office - Credit	11_2410_620000_19205_3215	PERS - Non-Instructional : A&R Office - Credi	38,875.00	38,875.00	38,906.41	0.00	(31.41)	-0.08%
19205	A&R Office - Credit	11_2410_620000_19205_3315	OASDHI - Non-Instructional : A&R Office - Cre	24,340.00	24,340.00	21,682.61	0.00	2,657.39	10.92%
19205	A&R Office - Credit	11_2410_620000_19205_3325	Medicare - Non-Instructional : A&R Office - C	5,693.00	5,693.00	5,070.83	0.00	622.17	10.93%
19205	A&R Office - Credit	11_2410_620000_19205_3415	H & W - Non-Instructional : A&R Office - Cred	82,045.00	82,045.00	80,587.51	0.00	1,457.49	1.78%
19205	A&R Office - Credit	11_2410_620000_19205_3435	H & W - Retiree Fund Non-Inst : A&R Office -	3,926.00	3,926.00	3,501.49	0.00	424.51	10.81%
19205	A&R Office - Credit	11_2410_620000_19205_3515	SUI - Non-Instructional : A&R Office - Credit	2,635.00	2,635.00	174.85	0.00	2,460.15	93.36%
19205	A&R Office - Credit	11_2410_620000_19205_3615	WCI - Non-Instructional : A&R Office - Credit	8,637.00	8,637.00	8,403.69	0.00	233.31	2.70%
19205	A&R Office - Credit	11_2410_620000_19205_3915	Other Benefits - Non-Instruct : A&R Office -	10,970.00	10,970.00	9,381.27	1,561.96	26.77	0.24%
<b>19205 Total</b>				<b>1,552,083.00</b>	<b>1,552,083.00</b>	<b>1,394,616.78</b>	<b>166,219.10</b>	<b>(8,752.88)</b>	<b>-0.56%</b>
19215	A&R Office - Graduation	11_0000_620000_19215_2130	Classified Employees : A&R Office - Graduatio	60,553.00	60,553.00	59,257.59	10,862.56	(9,567.15)	-15.80%
19215	A&R Office - Graduation	11_0000_620000_19215_3215	PERS - Non-Instructional : A&R Office - Gradu	6,929.00	6,929.00	6,780.25	0.00	148.75	2.15%
19215	A&R Office - Graduation	11_0000_620000_19215_3315	OASDHI - Non-Instructional : A&R Office - Gra	3,838.00	3,838.00	3,752.26	0.00	85.74	2.23%
19215	A&R Office - Graduation	11_0000_620000_19215_3325	Medicare - Non-Instructional : A&R Office - G	898.00	898.00	877.56	0.00	20.44	2.28%
19215	A&R Office - Graduation	11_0000_620000_19215_3415	H & W - Non-Instructional : A&R Office - Grad	14,834.00	14,834.00	13,592.61	0.00	1,241.39	8.37%
19215	A&R Office - Graduation	11_0000_620000_19215_3435	H & W - Retiree Fund Non-Inst : A&R Office -	619.00	619.00	604.89	0.00	14.11	2.28%
19215	A&R Office - Graduation	11_0000_620000_19215_3515	SUI - Non-Instructional : A&R Office - Gradua	31.00	31.00	30.34	0.00	0.66	2.13%
19215	A&R Office - Graduation	11_0000_620000_19215_3615	WCI - Non-Instructional : A&R Office - Gradua	1,486.00	1,486.00	1,451.97	0.00	34.03	2.29%
19215	A&R Office - Graduation	11_0000_620000_19215_3915	Other Benefits - Non-Instruct : A&R Office -	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
19215	A&R Office - Graduation	11_2410_620000_19215_2130	Classified Employees : A&R Office - Graduatio	54,140.00	54,140.00	59,257.63	10,862.56	(15,980.19)	-29.52%
19215	A&R Office - Graduation	11_2410_620000_19215_3215	PERS - Non-Instructional : A&R Office - Gradu	5,500.00	5,500.00	6,780.25	0.00	(1,280.25)	-23.28%
19215	A&R Office - Graduation	11_2410_620000_19215_3315	OASDHI - Non-Instructional : A&R Office - Gra	3,440.00	3,440.00	3,752.26	0.00	(312.26)	-9.08%
19215	A&R Office - Graduation	11_2410_620000_19215_3325	Medicare - Non-Instructional : A&R Office - G	805.00	805.00	877.56	0.00	(72.56)	-9.01%
19215	A&R Office - Graduation	11_2410_620000_19215_3415	H & W - Non-Instructional : A&R Office - Grad	14,103.00	14,103.00	13,592.61	0.00	510.39	3.62%
19215	A&R Office - Graduation	11_2410_620000_19215_3435	H & W - Retiree Fund Non-Inst : A&R Office -	555.00	555.00	604.89	0.00	(49.89)	-8.99%
19215	A&R Office - Graduation	11_2410_620000_19215_3515	SUI - Non-Instructional : A&R Office - Gradua	372.00	372.00	30.34	0.00	341.66	91.84%
19215	A&R Office - Graduation	11_2410_620000_19215_3615	WCI - Non-Instructional : A&R Office - Gradua	1,220.00	1,220.00	1,451.97	0.00	(231.97)	-19.01%
19215	A&R Office - Graduation	11_2410_620000_19215_3915	Other Benefits - Non-Instruct : A&R Office -	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>19215 Total</b>				<b>172,023.00</b>	<b>172,023.00</b>	<b>175,169.98</b>	<b>22,175.12</b>	<b>(25,322.10)</b>	<b>-14.72%</b>
19300	EOPS	11_0000_493014_19300_1310	Part-Time Instructors : EOPS	3,533.00	3,533.00	0.00	0.00	3,533.00	100.00%
19300	EOPS	11_0000_493014_19300_3111	STRS - Instructional : EOPS	292.00	292.00	0.00	0.00	292.00	100.00%
19300	EOPS	11_0000_493014_19300_3321	Medicare - Instructional : EOPS	51.00	51.00	0.00	0.00	51.00	100.00%
19300	EOPS	11_0000_493014_19300_3431	H & W - Retiree Fund Inst : EOPS	35.00	35.00	0.00	0.00	35.00	100.00%
19300	EOPS	11_0000_493014_19300_3511	SUI - Instructional : EOPS	2.00	2.00	0.00	0.00	2.00	100.00%
19300	EOPS	11_0000_493014_19300_3611	WCI - Instructional : EOPS	85.00	85.00	0.00	0.00	85.00	100.00%
19300	EOPS	11_2250_643000_19300_1210	Academic Management : EOPS	80,686.00	123,055.00	114,350.20	20,790.94	(12,086.14)	-9.82%
19300	EOPS	11_2250_643000_19300_1230	Contract Counselors : EOPS	73,890.00	55,507.00	17,067.14	3,103.12	35,336.74	63.66%
19300	EOPS	11_2250_643000_19300_1250	Contract Coordinator : EOPS	31,503.00	35,294.00	34,940.25	3,494.03	(3,140.28)	-8.90%
19300	EOPS	11_2250_643000_19300_1430	Part-Time Counselors : EOPS	3,058.00	1,140.00	0.00	0.00	1,140.00	100.00%
19300	EOPS	11_2250_643000_19300_1433	Beyond Contract - Counselors : EOPS	0.00	0.00	11,191.92	2,950.62	(14,142.54)	0.00%
19300	EOPS	11_2250_643000_19300_1434	Int/Sum Beyond Contr-Counselor : EOPS	2,457.00	3,438.00	3,143.75	0.00	294.25	8.56%

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19300	EOPS	11_2250_643000_19300_2130	Classified Employees : EOPS	11,256.00	10,429.00	9,554.18	1,737.12	(862.30)	-8.27%
19300	EOPS	11_2250_643000_19300_3115	STRS - Non-Instructional : EOPS	9,353.00	16,113.00	15,159.41	0.00	953.59	5.92%
19300	EOPS	11_2250_643000_19300_3215	PERS - Non-Instructional : EOPS	1,285.00	4,298.00	1,093.19	0.00	3,204.81	74.57%
19300	EOPS	11_2250_643000_19300_3315	OASDHI - Non-Instructional : EOPS	722.00	2,375.00	621.84	0.00	1,753.16	73.82%
19300	EOPS	11_2250_643000_19300_3325	Medicare - Non-Instructional : EOPS	1,809.00	3,384.00	2,776.77	0.00	607.23	17.94%
19300	EOPS	11_2250_643000_19300_3415	H & W - Non-Instructional : EOPS	20,606.00	40,166.00	30,362.03	0.00	9,803.97	24.41%
19300	EOPS	11_2250_643000_19300_3435	H & W - Retiree Fund Non-Inst : EOPS	1,250.00	2,336.00	1,938.24	0.00	397.76	17.03%
19300	EOPS	11_2250_643000_19300_3515	SUI - Non-Instructional : EOPS	2,013.00	117.00	96.95	0.00	20.05	17.14%
19300	EOPS	11_2250_643000_19300_3615	WCI - Non-Instructional : EOPS	3,000.00	5,607.00	4,651.62	0.00	955.38	17.04%
19300	EOPS	11_2250_643000_19300_3915	Other Benefits - Non-Instruct : EOPS	4,510.00	4,072.00	3,488.15	556.94	26.91	0.66%
<b>19300 Total</b>				<b>251,396.00</b>	<b>311,329.00</b>	<b>250,435.64</b>	<b>32,632.77</b>	<b>28,260.59</b>	<b>9.08%</b>
19405	Financial Aid Office	11_0000_646000_19405_1210	Academic Management : Financial Aid Office	125,587.00	125,587.00	117,886.82	21,433.96	(13,733.78)	-10.94%
19405	Financial Aid Office	11_0000_646000_19405_2130	Classified Employees : Financial Aid Office	460,895.00	460,895.00	449,859.09	78,797.46	(67,761.55)	-14.70%
19405	Financial Aid Office	11_0000_646000_19405_3215	PERS - Non-Instructional : Financial Aid Offi	67,105.00	67,105.00	64,918.37	0.00	2,186.63	3.26%
19405	Financial Aid Office	11_0000_646000_19405_3315	OASDHI - Non-Instructional : Financial Aid Of	37,216.00	37,216.00	34,825.85	0.00	2,390.15	6.42%
19405	Financial Aid Office	11_0000_646000_19405_3325	Medicare - Non-Instructional : Financial Aid	8,704.00	8,704.00	8,344.56	0.00	359.44	4.13%
19405	Financial Aid Office	11_0000_646000_19405_3415	H & W - Non-Instructional : Financial Aid Off	152,041.00	152,041.00	139,353.53	0.00	12,687.47	8.34%
19405	Financial Aid Office	11_0000_646000_19405_3435	H & W - Retiree Fund Non-Inst : Financial Aid	6,003.00	6,003.00	5,804.20	0.00	198.80	3.31%
19405	Financial Aid Office	11_0000_646000_19405_3515	SUI - Non-Instructional : Financial Aid Office	300.00	300.00	290.56	0.00	9.44	3.15%
19405	Financial Aid Office	11_0000_646000_19405_3615	WCI - Non-Instructional : Financial Aid Office	14,406.00	14,406.00	13,928.76	0.00	477.24	3.31%
19405	Financial Aid Office	11_0000_646000_19405_3915	Other Benefits - Non-Instruct : Financial Aid	13,769.00	13,769.00	12,621.38	2,294.80	(1,147.18)	-8.33%
<b>19405 Total</b>				<b>886,026.00</b>	<b>886,026.00</b>	<b>847,833.12</b>	<b>102,526.22</b>	<b>(64,333.34)</b>	<b>-7.26%</b>
19410	Student Placement	11_0000_647000_19410_2130	Classified Employees : Student Placement	23,819.00	23,819.00	22,176.58	4,032.10	(2,389.68)	-10.03%
19410	Student Placement	11_0000_647000_19410_2340	Student Assistants - Hourly : Student Placeme	1,495.00	1,495.00	11.89	0.00	1,483.11	99.20%
19410	Student Placement	11_0000_647000_19410_3215	PERS - Non-Instructional : Student Placement	2,726.00	2,726.00	2,537.46	0.00	188.54	6.92%
19410	Student Placement	11_0000_647000_19410_3315	OASDHI - Non-Instructional : Student Placemen	1,507.00	1,507.00	1,403.41	0.00	103.59	6.87%
19410	Student Placement	11_0000_647000_19410_3325	Medicare - Non-Instructional : Student Placem	937.00	937.00	328.22	0.00	608.78	64.97%
19410	Student Placement	11_0000_647000_19410_3335	PARS - Non-Instructional : Student Placement	524.00	524.00	0.00	0.00	524.00	100.00%
19410	Student Placement	11_0000_647000_19410_3415	H & W - Non-Instructional : Student Placement	7,650.00	7,650.00	7,002.98	0.00	647.02	8.46%
19410	Student Placement	11_0000_647000_19410_3435	H & W - Retiree Fund Non-Inst : Student Place	646.00	646.00	226.39	0.00	419.61	64.96%
19410	Student Placement	11_0000_647000_19410_3515	SUI - Non-Instructional : Student Placement	32.00	32.00	11.30	0.00	20.70	64.69%
19410	Student Placement	11_0000_647000_19410_3615	WCI - Non-Instructional : Student Placement	1,551.00	1,551.00	543.24	0.00	1,007.76	64.97%
19410	Student Placement	11_0000_647000_19410_3915	Other Benefits - Non-Instruct : Student Place	486.00	486.00	445.50	81.00	(40.50)	-8.33%
19410	Student Placement	11_2061_647000_19410_2130	Classified Employees : Student Placement	3,112.00	0.00	0.00	0.00	0.00	0.00%
19410	Student Placement	11_2061_647000_19410_2340	Student Assistants - Hourly : Student Placeme	0.00	365.00	1,238.16	0.00	(873.16)	-239.22%
19410	Student Placement	11_2061_647000_19410_3215	PERS - Non-Instructional : Student Placement	2,210.00	0.00	0.00	0.00	0.00	0.00%
19410	Student Placement	11_2061_647000_19410_3315	OASDHI - Non-Instructional : Student Placemen	1,264.00	39.00	38.79	0.00	0.21	0.54%
19410	Student Placement	11_2061_647000_19410_3325	Medicare - Non-Instructional : Student Placem	299.00	9.00	9.06	0.00	(0.06)	-0.67%
19410	Student Placement	11_2061_647000_19410_3415	H & W - Non-Instructional : Student Placement	997.00	0.00	0.00	0.00	0.00	0.00%
19410	Student Placement	11_2061_647000_19410_3435	H & W - Retiree Fund Non-Inst : Student Place	206.00	4.00	12.39	0.00	(8.39)	-209.75%
19410	Student Placement	11_2061_647000_19410_3515	SUI - Non-Instructional : Student Placement	334.00	0.00	0.00	0.00	0.00	0.00%
19410	Student Placement	11_2061_647000_19410_3615	WCI - Non-Instructional : Student Placement	496.00	9.00	29.73	0.00	(20.73)	-230.33%
19410	Student Placement	11_2061_647000_19410_3915	Other Benefits - Non-Instruct : Student Place	421.00	0.00	0.00	0.00	0.00	0.00%
<b>19410 Total</b>				<b>50,712.00</b>	<b>41,799.00</b>	<b>36,015.10</b>	<b>4,113.10</b>	<b>1,670.80</b>	<b>4.00%</b>
19505	Special Services Office	11_0000_649000_19505_2130	Classified Employees : Special Services Offic	61,589.00	61,589.00	57,757.81	10,501.42	(6,670.23)	-10.83%

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19505	Special Services Office	11_0000_649000_19505_3215	PERS - Non-Instructional : Special Services O	7,047.00	7,047.00	6,608.68	0.00	438.32	6.22%
19505	Special Services Office	11_0000_649000_19505_3315	OASDHI - Non-Instructional : Special Services	3,902.00	3,902.00	3,653.91	0.00	248.09	6.36%
19505	Special Services Office	11_0000_649000_19505_3325	Medicare - Non-Instructional : Special Serv	913.00	913.00	854.57	0.00	58.43	6.40%
19505	Special Services Office	11_0000_649000_19505_3415	H & W - Non-Instructional : Special Services	10,264.00	10,264.00	9,406.13	0.00	857.87	8.36%
19505	Special Services Office	11_0000_649000_19505_3435	H & W - Retiree Fund Non-Inst : Special Servi	629.00	629.00	590.00	0.00	39.00	6.20%
19505	Special Services Office	11_0000_649000_19505_3515	SUI - Non-Instructional : Special Services Of	32.00	32.00	29.58	0.00	2.42	7.56%
19505	Special Services Office	11_0000_649000_19505_3615	WCI - Non-Instructional : Special Services Of	1,511.00	1,511.00	1,415.92	0.00	95.08	6.29%
19505	Special Services Office	11_0000_649000_19505_3915	Other Benefits - Non-Instruct : Special Servi	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
19505	Special Services Office	11_2061_649000_19505_1250	Contract Coordinator : Special Services Office	0.00	27,928.00	25,600.65	4,654.68	(2,327.33)	-8.33%
19505	Special Services Office	11_2061_649000_19505_2130	Classified Employees : Special Services Offic	9,105.00	0.00	0.00	0.00	0.00	0.00%
19505	Special Services Office	11_2061_649000_19505_3115	STRS - Non-Instructional : Special Services O	0.00	2,335.00	2,140.41	0.00	194.59	8.33%
19505	Special Services Office	11_2061_649000_19505_3215	PERS - Non-Instructional : Special Services O	1,132.00	0.00	0.00	0.00	0.00	0.00%
19505	Special Services Office	11_2061_649000_19505_3315	OASDHI - Non-Instructional : Special Services	656.00	0.00	0.00	0.00	0.00	0.00%
19505	Special Services Office	11_2061_649000_19505_3325	Medicare - Non-Instructional : Special Serv	153.00	410.00	376.19	0.00	33.81	8.25%
19505	Special Services Office	11_2061_649000_19505_3415	H & W - Non-Instructional : Special Services	3,018.00	3,099.00	2,840.92	0.00	258.08	8.33%
19505	Special Services Office	11_2061_649000_19505_3435	H & W - Retiree Fund Non-Inst : Special Servi	106.00	283.00	259.38	0.00	23.62	8.35%
19505	Special Services Office	11_2061_649000_19505_3515	SUI - Non-Instructional : Special Services Of	170.00	14.00	13.01	0.00	0.99	7.07%
19505	Special Services Office	11_2061_649000_19505_3615	WCI - Non-Instructional : Special Services Of	254.00	679.00	622.68	0.00	56.32	8.29%
19505	Special Services Office	11_2061_649000_19505_3915	Other Benefits - Non-Instruct : Special Servi	230.00	374.00	343.75	62.50	(32.25)	-8.62%
<b>19505 Total</b>				<b>102,061.00</b>	<b>122,359.00</b>	<b>113,751.09</b>	<b>15,443.60</b>	<b>(6,835.69)</b>	<b>-5.59%</b>
19510	Assessment	11_0000_493010_19510_2210	Inst Assistants - Full-Time : Assessment	108,004.00	108,004.00	100,284.13	18,275.14	(10,555.27)	-9.77%
19510	Assessment	11_0000_493010_19510_3211	PERS - Instructional : Assessment	12,358.00	12,358.00	11,474.50	0.00	883.50	7.15%
19510	Assessment	11_0000_493010_19510_3311	OASDHI - Instructional : Assessment	6,880.00	6,880.00	6,026.15	0.00	853.85	12.41%
19510	Assessment	11_0000_493010_19510_3321	Medicare - Instructional : Assessment	1,609.00	1,609.00	1,409.38	0.00	199.62	12.41%
19510	Assessment	11_0000_493010_19510_3411	H & W - Instructional : Assessment	25,484.00	25,484.00	25,715.73	0.00	(231.73)	-0.91%
19510	Assessment	11_0000_493010_19510_3431	H & W - Retiree Fund Inst : Assessment	1,110.00	1,110.00	1,030.05	0.00	79.95	7.20%
19510	Assessment	11_0000_493010_19510_3511	SUI - Instructional : Assessment	56.00	56.00	51.42	0.00	4.58	8.18%
19510	Assessment	11_0000_493010_19510_3611	WCI - Instructional : Assessment	2,663.00	2,663.00	2,472.28	0.00	190.72	7.16%
19510	Assessment	11_0000_493010_19510_3911	Other Benefits - Instructional : Assessment	2,970.00	2,970.00	2,722.61	405.02	(157.63)	-5.31%
19510	Assessment	11_0000_632000_19510_1430	Part-Time Counselors : Assessment	0.00	1,091.00	0.00	0.00	1,091.00	100.00%
19510	Assessment	11_2410_499900_19510_2210	Inst Assistants - Full-Time : Assessment	60,445.00	60,445.00	58,769.82	10,685.42	(9,010.24)	-14.91%
19510	Assessment	11_2410_499900_19510_3211	PERS - Instructional : Assessment	6,162.00	6,162.00	6,724.45	0.00	(562.45)	-9.13%
19510	Assessment	11_2410_499900_19510_3311	OASDHI - Instructional : Assessment	3,856.00	3,856.00	3,741.86	0.00	114.14	2.96%
19510	Assessment	11_2410_499900_19510_3321	Medicare - Instructional : Assessment	902.00	902.00	875.16	0.00	26.84	2.98%
19510	Assessment	11_2410_499900_19510_3411	H & W - Instructional : Assessment	20,862.00	20,862.00	20,569.32	0.00	292.68	1.40%
19510	Assessment	11_2410_499900_19510_3431	H & W - Retiree Fund Inst : Assessment	622.00	622.00	603.92	0.00	18.08	2.91%
19510	Assessment	11_2410_499900_19510_3511	SUI - Instructional : Assessment	419.00	419.00	30.26	0.00	388.74	92.78%
19510	Assessment	11_2410_499900_19510_3611	WCI - Instructional : Assessment	1,368.00	1,368.00	1,449.11	0.00	(81.11)	-5.93%
19510	Assessment	11_2410_499900_19510_3911	Other Benefits - Instructional : Assessment	1,755.00	1,755.00	1,608.75	382.50	(236.25)	-13.46%
19510	Assessment	11_2410_632000_19510_1250	Contract Coordinator : Assessment	114,844.00	113,753.00	111,731.78	20,513.26	(18,492.04)	-16.26%
19510	Assessment	11_2410_632000_19510_2130	Classified Employees : Assessment	44,844.00	44,844.00	43,601.47	7,927.54	(6,685.01)	-14.91%
19510	Assessment	11_2410_632000_19510_3115	STRS - Non-Instructional : Assessment	9,578.00	9,578.00	9,402.36	0.00	175.64	1.83%
19510	Assessment	11_2410_632000_19510_3215	PERS - Non-Instructional : Assessment	4,577.00	4,577.00	4,988.83	0.00	(411.83)	-9.00%
19510	Assessment	11_2410_632000_19510_3315	OASDHI - Non-Instructional : Assessment	2,864.00	2,864.00	2,780.08	0.00	83.92	2.93%
19510	Assessment	11_2410_632000_19510_3325	Medicare - Non-Instructional : Assessment	2,353.00	2,353.00	650.15	0.00	1,702.85	72.37%

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19510	Assessment	11_2410_632000_19510_3415	H & W - Non-Instructional : Assessment	28,325.00	28,325.00	27,272.05	0.00	1,052.95	3.72%
19510	Assessment	11_2410_632000_19510_3435	H & W - Retiree Fund Non-Inst : Assessment	1,622.00	1,622.00	1,588.18	0.00	33.82	2.09%
19510	Assessment	11_2410_632000_19510_3515	SUI - Non-Instructional : Assessment	1,089.00	1,089.00	79.40	0.00	1,009.60	92.71%
19510	Assessment	11_2410_632000_19510_3615	WCI - Non-Instructional : Assessment	3,570.00	3,570.00	3,811.49	0.00	(241.49)	-6.76%
19510	Assessment	11_2410_632000_19510_3915	Other Benefits - Non-Instruct : Assessment	2,600.00	2,600.00	2,383.37	433.34	(216.71)	-8.34%
<b>19510 Total</b>				<b>473,791.00</b>	<b>473,791.00</b>	<b>453,848.06</b>	<b>58,622.22</b>	<b>(38,679.28)</b>	<b>-8.16%</b>
19521	DSPS Office	11_2230_642000_19521_1210	Academic Management : DSPS Office	32,057.00	26,037.00	2,490.43	0.00	23,546.57	90.44%
19521	DSPS Office	11_2230_642000_19521_3115	STRS - Non-Instructional : DSPS Office	5,013.00	1,022.00	0.00	0.00	1,022.00	100.00%
19521	DSPS Office	11_2230_642000_19521_3325	Medicare - Non-Instructional : DSPS Office	881.00	216.00	36.11	0.00	179.89	83.28%
19521	DSPS Office	11_2230_642000_19521_3415	H & W - Non-Instructional : DSPS Office	5,445.00	3,041.00	0.00	0.00	3,041.00	100.00%
19521	DSPS Office	11_2230_642000_19521_3435	H & W - Retiree Fund Non-Inst : DSPS Office	608.00	149.00	24.90	0.00	124.10	83.29%
19521	DSPS Office	11_2230_642000_19521_3515	SUI - Non-Instructional : DSPS Office	408.00	7.00	1.25	0.00	5.75	82.14%
19521	DSPS Office	11_2230_642000_19521_3615	WCI - Non-Instructional : DSPS Office	1,336.00	357.00	59.77	0.00	297.23	83.26%
19521	DSPS Office	11_2230_642000_19521_3915	Other Benefits - Non-Instruct : DSPS Office	1,306.00	0.00	0.00	0.00	0.00	0.00%
<b>19521 Total</b>				<b>47,054.00</b>	<b>30,829.00</b>	<b>2,612.46</b>	<b>0.00</b>	<b>28,216.54</b>	<b>91.53%</b>
19522	DSPS CEC	11_2230_642000_19522_3115	STRS - Non-Instructional : DSPS CEC	163.00	0.00	0.00	0.00	0.00	0.00%
19522	DSPS CEC	11_2230_642000_19522_3325	Medicare - Non-Instructional : DSPS CEC	29.00	0.00	0.00	0.00	0.00	0.00%
19522	DSPS CEC	11_2230_642000_19522_3515	SUI - Non-Instructional : DSPS CEC	14.00	0.00	0.00	0.00	0.00	0.00%
19522	DSPS CEC	11_2230_642000_19522_3615	WCI - Non-Instructional : DSPS CEC	44.00	0.00	0.00	0.00	0.00	0.00%
<b>19522 Total</b>				<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
19523	Deaf & Hard of Hearing	11_2230_493031_19523_3111	STRS - Instructional : Deaf & Hard of Hearing	966.00	0.00	0.00	0.00	0.00	0.00%
19523	Deaf & Hard of Hearing	11_2230_493031_19523_3321	Medicare - Instructional : Deaf & Hard of Hea	170.00	0.00	0.00	0.00	0.00	0.00%
19523	Deaf & Hard of Hearing	11_2230_493031_19523_3511	SUI - Instructional : Deaf & Hard of Hearing	79.00	0.00	0.00	0.00	0.00	0.00%
19523	Deaf & Hard of Hearing	11_2230_493031_19523_3611	WCI - Instructional : Deaf & Hard of Hearing	258.00	0.00	0.00	0.00	0.00	0.00%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_2130	Classified Employees : Deaf & Hard of Hearing	71,251.00	80,881.00	74,140.77	13,480.14	(6,739.91)	-8.33%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_2320	Classified Employees - Hourly : Deaf & Hard o	0.00	0.00	1,410.00	0.00	(1,410.00)	0.00%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3115	STRS - Non-Instructional : Deaf & Hard of Hea	1,308.00	0.00	0.00	0.00	0.00	0.00%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3215	PERS - Non-Instructional : Deaf & Hard of Hea	59.00	9,254.00	8,483.21	0.00	770.79	8.33%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3315	OASDHI - Non-Instructional : Deaf & Hard of H	0.00	5,083.00	4,664.66	0.00	418.34	8.23%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3325	Medicare - Non-Instructional : Deaf & Hard of	230.00	1,190.00	1,111.40	0.00	78.60	6.61%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3335	PARS - Non-Instructional : Deaf & Hard of Hea	0.00	0.00	18.33	0.00	(18.33)	0.00%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3415	H & W - Non-Instructional : Deaf & Hard of He	14,252.00	15,874.00	14,551.92	0.00	1,322.08	8.33%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3435	H & W - Retiree Fund Non-Inst : Deaf & Hard o	159.00	820.00	765.63	0.00	54.37	6.63%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3515	SUI - Non-Instructional : Deaf & Hard of Hear	108.00	41.00	38.34	0.00	2.66	6.49%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3615	WCI - Non-Instructional : Deaf & Hard of Hear	349.00	1,968.00	1,837.40	0.00	130.60	6.64%
19523	Deaf & Hard of Hearing	11_2230_642000_19523_3915	Other Benefits - Non-Instruct : Deaf & Hard o	0.00	1,100.00	1,008.59	183.38	(91.97)	-8.36%
<b>19523 Total</b>				<b>89,189.00</b>	<b>116,211.00</b>	<b>108,030.25</b>	<b>13,663.52</b>	<b>(5,482.77)</b>	<b>-4.72%</b>
19524	High Tech Center DSPS	11_2230_493031_19524_1110	Contract Instructors : High Tech Center DSPS	73,232.00	75,917.00	75,916.68	7,591.67	(7,591.35)	-10.00%
19524	High Tech Center DSPS	11_2230_493031_19524_3111	STRS - Instructional : High Tech Center DSPS	6,890.00	6,346.00	6,345.60	0.00	0.40	0.01%
19524	High Tech Center DSPS	11_2230_493031_19524_3321	Medicare - Instructional : High Tech Center D	1,345.00	0.00	0.00	0.00	0.00	0.00%
19524	High Tech Center DSPS	11_2230_493031_19524_3411	H & W - Instructional : High Tech Center DSPS	14,229.00	15,576.00	15,575.82	0.00	0.18	0.00%
19524	High Tech Center DSPS	11_2230_493031_19524_3431	H & W - Retiree Fund Inst : High Tech Center	928.00	769.00	769.18	0.00	(0.18)	-0.02%
19524	High Tech Center DSPS	11_2230_493031_19524_3511	SUI - Instructional : High Tech Center DSPS	622.00	41.00	38.50	0.00	2.50	6.10%
19524	High Tech Center DSPS	11_2230_493031_19524_3611	WCI - Instructional : High Tech Center DSPS	2,041.00	1,846.00	1,845.99	0.00	0.01	0.00%
19524	High Tech Center DSPS	11_2230_493031_19524_3911	Other Benefits - Instructional : High Tech Ce	1,250.00	1,000.00	1,000.00	100.00	(100.00)	-10.00%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
<b>19524 Total</b>				<b>100,537.00</b>	<b>101,495.00</b>	<b>101,491.77</b>	<b>7,691.67</b>	<b>(7,688.44)</b>	<b>-7.58%</b>
19525	Learning Disabled	11_2230_493031_19525_1110	Contract Instructors : Learning Disabled	51,882.00	39,957.00	39,957.13	3,995.71	(3,995.84)	-10.00%
19525	Learning Disabled	11_2230_493031_19525_1310	Part-Time Instructors : Learning Disabled	28,059.00	0.00	0.00	0.00	0.00	0.00%
19525	Learning Disabled	11_2230_493031_19525_1315	Int/Sum-Instructors,Part-Time : Learning Disa	3,709.00	587.00	586.77	0.00	0.23	0.04%
19525	Learning Disabled	11_2230_493031_19525_3111	STRS - Instructional : Learning Disabled	3,038.00	3,396.00	3,396.50	0.00	(0.50)	-0.01%
19525	Learning Disabled	11_2230_493031_19525_3321	Medicare - Instructional : Learning Disabled	1,425.00	597.00	597.43	0.00	(0.43)	-0.07%
19525	Learning Disabled	11_2230_493031_19525_3411	H & W - Instructional : Learning Disabled	10,882.00	5,150.00	5,149.72	0.00	0.28	0.01%
19525	Learning Disabled	11_2230_493031_19525_3431	H & W - Retiree Fund Inst : Learning Disabled	983.00	412.00	411.76	0.00	0.24	0.06%
19525	Learning Disabled	11_2230_493031_19525_3511	SUI - Instructional : Learning Disabled	660.00	21.00	20.59	0.00	0.41	1.95%
19525	Learning Disabled	11_2230_493031_19525_3611	WCI - Instructional : Learning Disabled	2,168.00	988.00	988.06	0.00	(0.06)	-0.01%
19525	Learning Disabled	11_2230_493031_19525_3911	Other Benefits - Instructional : Learning Dis	1,250.00	625.00	625.00	62.50	(62.50)	-10.00%
19525	Learning Disabled	11_2230_642000_19525_1480	Part-Time Reassigned Time : Learning Disabled	545.00	0.00	0.00	0.00	0.00	0.00%
19525	Learning Disabled	11_2230_642000_19525_1485	Int/Sum - Reassigned Time, PT : Learning Disa	1,956.00	0.00	0.00	0.00	0.00	0.00%
<b>19525 Total</b>				<b>106,557.00</b>	<b>51,733.00</b>	<b>51,732.96</b>	<b>4,058.21</b>	<b>(4,058.17)</b>	<b>-7.84%</b>
19526	Physically Disabled	11_2230_642000_19526_1250	Contract Coordinator : Physically Disabled	47,414.00	65,429.00	59,976.52	10,904.82	(5,452.34)	-8.33%
19526	Physically Disabled	11_2230_642000_19526_2130	Classified Employees : Physically Disabled	43,728.00	52,728.00	48,351.01	8,753.56	(4,376.57)	-8.30%
19526	Physically Disabled	11_2230_642000_19526_3115	STRS - Non-Instructional : Physically Disable	2,944.00	5,470.00	5,014.24	0.00	455.76	8.33%
19526	Physically Disabled	11_2230_642000_19526_3215	PERS - Non-Instructional : Physically Disable	3,610.00	6,033.00	5,532.32	0.00	500.68	8.30%
19526	Physically Disabled	11_2230_642000_19526_3315	OASDHI - Non-Instructional : Physically Disab	2,608.00	3,303.00	3,005.69	0.00	297.31	9.00%
19526	Physically Disabled	11_2230_642000_19526_3325	Medicare - Non-Instructional : Physically Dis	1,127.00	1,732.00	1,582.55	0.00	149.45	8.63%
19526	Physically Disabled	11_2230_642000_19526_3415	H & W - Non-Instructional : Physically Disabl	24,866.00	28,688.00	26,184.90	0.00	2,503.10	8.73%
19526	Physically Disabled	11_2230_642000_19526_3435	H & W - Retiree Fund Non-Inst : Physically Di	778.00	1,204.00	1,103.73	0.00	100.27	8.33%
19526	Physically Disabled	11_2230_642000_19526_3515	SUI - Non-Instructional : Physically Disabled	524.00	60.00	55.23	0.00	4.77	7.95%
19526	Physically Disabled	11_2230_642000_19526_3615	WCI - Non-Instructional : Physically Disabled	1,710.00	2,889.00	2,648.81	0.00	240.19	8.31%
19526	Physically Disabled	11_2230_642000_19526_3915	Other Benefits - Non-Instruct : Physically Di	1,750.00	2,225.00	2,039.59	312.50	(127.09)	-5.71%
<b>19526 Total</b>				<b>131,059.00</b>	<b>169,761.00</b>	<b>155,494.59</b>	<b>19,970.88</b>	<b>(5,704.47)</b>	<b>-3.36%</b>
19527	Speech/Acquired Brain Injury	11_2230_493031_19527_1110	Contract Instructors : Speech/Acquired Brain	34,776.00	39,011.00	39,010.02	3,901.01	(3,900.03)	-10.00%
19527	Speech/Acquired Brain Injury	11_2230_493031_19527_3111	STRS - Instructional : Speech/Acquired Brain	0.00	3,260.00	3,259.61	0.00	0.39	0.01%
19527	Speech/Acquired Brain Injury	11_2230_493031_19527_3321	Medicare - Instructional : Speech/Acquired Br	0.00	562.00	562.05	0.00	(0.05)	-0.01%
19527	Speech/Acquired Brain Injury	11_2230_493031_19527_3411	H & W - Instructional : Speech/Acquired Brain	65.00	179.00	87.46	0.00	91.54	51.14%
19527	Speech/Acquired Brain Injury	11_2230_493031_19527_3431	H & W - Retiree Fund Inst : Speech/Acquired B	0.00	395.00	395.11	0.00	(0.11)	-0.03%
19527	Speech/Acquired Brain Injury	11_2230_493031_19527_3511	SUI - Instructional : Speech/Acquired Brain I	0.00	20.00	19.80	0.00	0.20	1.00%
19527	Speech/Acquired Brain Injury	11_2230_493031_19527_3611	WCI - Instructional : Speech/Acquired Brain I	0.00	948.00	948.22	0.00	(0.22)	-0.02%
19527	Speech/Acquired Brain Injury	11_2230_493031_19527_3911	Other Benefits - Instructional : Speech/Acqui	0.00	500.00	500.00	50.00	(50.00)	-10.00%
19527	Speech/Acquired Brain Injury	11_2230_642000_19527_3115	STRS - Non-Instructional : Speech/Acquired Br	2,989.00	0.00	0.00	0.00	0.00	0.00%
19527	Speech/Acquired Brain Injury	11_2230_642000_19527_3325	Medicare - Non-Instructional : Speech/Acquire	525.00	0.00	0.00	0.00	0.00	0.00%
19527	Speech/Acquired Brain Injury	11_2230_642000_19527_3435	H & W - Retiree Fund Non-Inst : Speech/Acquir	362.00	0.00	0.00	0.00	0.00	0.00%
19527	Speech/Acquired Brain Injury	11_2230_642000_19527_3515	SUI - Non-Instructional : Speech/Acquired Bra	244.00	0.00	0.00	0.00	0.00	0.00%
19527	Speech/Acquired Brain Injury	11_2230_642000_19527_3615	WCI - Non-Instructional : Speech/Acquired Bra	797.00	0.00	0.00	0.00	0.00	0.00%
19527	Speech/Acquired Brain Injury	11_2230_642000_19527_3915	Other Benefits - Non-Instruct : Speech/Acquir	500.00	0.00	0.00	0.00	0.00	0.00%
<b>19527 Total</b>				<b>40,258.00</b>	<b>44,875.00</b>	<b>44,782.27</b>	<b>3,951.01</b>	<b>(3,858.28)</b>	<b>-8.60%</b>
19535	International Student Program	11_0000_649000_19535_2110	Classified Management : International Student	0.00	90,923.00	0.00	0.00	90,923.00	100.00%
19535	International Student Program	11_0000_649000_19535_2130	Classified Employees : International Student	130,168.00	130,168.00	103,307.09	20,621.68	6,239.23	4.79%
19535	International Student Program	11_0000_649000_19535_2310	Classified Employees - Ongoing : Internationa	19,190.00	19,123.00	9,738.60	0.00	9,384.40	49.07%
19535	International Student Program	11_0000_649000_19535_2340	Student Assistants - Hourly : International S	1,710.00	1,710.00	0.00	0.00	1,710.00	100.00%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
19535	International Student Program	11_0000_649000_19535_3215	PERS - Non-Instructional : International Stud	17,090.00	27,493.00	12,934.68	0.00	14,558.32	52.95%
19535	International Student Program	11_0000_649000_19535_3315	OASDHI - Non-Instructional : International St	9,444.00	15,082.00	6,708.90	0.00	8,373.10	55.52%
19535	International Student Program	11_0000_649000_19535_3325	Medicare - Non-Instructional : International	2,234.00	3,552.00	1,569.01	0.00	1,982.99	55.83%
19535	International Student Program	11_0000_649000_19535_3335	PARS - Non-Instructional : International Stud	22.00	22.00	0.00	0.00	22.00	100.00%
19535	International Student Program	11_0000_649000_19535_3415	H & W - Non-Instructional : International Stu	25,735.00	53,753.00	27,821.21	0.00	25,931.79	48.24%
19535	International Student Program	11_0000_649000_19535_3435	H & W - Retiree Fund Non-Inst : International	1,540.00	2,449.00	1,153.78	0.00	1,295.22	52.89%
19535	International Student Program	11_0000_649000_19535_3515	SUI - Non-Instructional : International Stude	77.00	123.00	57.64	0.00	65.36	53.14%
19535	International Student Program	11_0000_649000_19535_3615	WCI - Non-Instructional : International Stude	3,697.00	5,879.00	2,768.74	0.00	3,110.26	52.90%
19535	International Student Program	11_0000_649000_19535_3915	Other Benefits - Non-Instruct : International	2,970.00	2,970.00	2,317.50	495.00	157.50	5.30%
19535	International Student Program	11_0000_649000_19535_4610	Non-Instructional Supplies : International St	304.00	0.00	0.00	0.00	0.00	0.00%
19535	International Student Program	11_0000_649000_19535_5940	Reproduction/Printing Expenses : Internationa	331.00	702.00	701.78	0.00	0.22	0.03%
19535	International Student Program	11_2410_649000_19535_2130	Classified Employees : International Student	46,155.00	46,155.00	32,110.93	7,064.06	6,980.01	15.12%
19535	International Student Program	11_2410_649000_19535_3215	PERS - Non-Instructional : International Stud	4,680.00	4,680.00	3,674.14	0.00	1,005.86	21.49%
19535	International Student Program	11_2410_649000_19535_3315	OASDHI - Non-Instructional : International St	2,929.00	2,929.00	2,034.53	0.00	894.47	30.54%
19535	International Student Program	11_2410_649000_19535_3325	Medicare - Non-Instructional : International	685.00	685.00	475.79	0.00	209.21	30.54%
19535	International Student Program	11_2410_649000_19535_3415	H & W - Non-Instructional : International Stu	7,392.00	7,392.00	4,678.46	0.00	2,713.54	36.71%
19535	International Student Program	11_2410_649000_19535_3435	H & W - Retiree Fund Non-Inst : International	472.00	472.00	328.31	0.00	143.69	30.44%
19535	International Student Program	11_2410_649000_19535_3515	SUI - Non-Instructional : International Stude	318.00	318.00	16.37	0.00	301.63	94.85%
19535	International Student Program	11_2410_649000_19535_3615	WCI - Non-Instructional : International Stude	1,039.00	1,039.00	787.93	0.00	251.07	24.16%
19535	International Student Program	11_2410_649000_19535_3915	Other Benefits - Non-Instruct : International	1,080.00	1,080.00	720.00	180.00	180.00	16.67%
<b>19535 Total</b>				<b>279,262.00</b>	<b>418,699.00</b>	<b>213,905.39</b>	<b>28,360.74</b>	<b>176,432.87</b>	<b>42.14%</b>
19540	Job/Career Placement Center	11_0000_493012_19540_1310	Part-Time Instructors : Job/Career Placement	0.00	0.00	6,704.64	1,676.04	(8,380.68)	0.00%
19540	Job/Career Placement Center	11_0000_493012_19540_3321	Medicare - Instructional : Job/Career Placeme	0.00	0.00	97.19	0.00	(97.19)	0.00%
19540	Job/Career Placement Center	11_0000_493012_19540_3431	H & W - Retiree Fund Inst : Job/Career Placem	0.00	0.00	67.04	0.00	(67.04)	0.00%
19540	Job/Career Placement Center	11_0000_493012_19540_3511	SUI - Instructional : Job/Career Placement Ce	0.00	0.00	3.35	0.00	(3.35)	0.00%
19540	Job/Career Placement Center	11_0000_493012_19540_3611	WCI - Instructional : Job/Career Placement Ce	0.00	0.00	160.89	0.00	(160.89)	0.00%
19540	Job/Career Placement Center	11_0000_647000_19540_1280	Contract - Reassigned Time : Job/Career Place	60,729.00	60,729.00	60,251.57	5,693.75	(5,216.32)	-8.59%
19540	Job/Career Placement Center	11_0000_647000_19540_3115	STRS - Non-Instructional : Job/Career Placeme	5,077.00	5,077.00	5,036.21	0.00	40.79	0.80%
19540	Job/Career Placement Center	11_0000_647000_19540_3415	H & W - Non-Instructional : Job/Career Placem	15,401.00	15,401.00	15,041.73	0.00	359.27	2.33%
19540	Job/Career Placement Center	11_0000_647000_19540_3435	H & W - Retiree Fund Non-Inst : Job/Career Pl	615.00	615.00	610.45	0.00	4.55	0.74%
19540	Job/Career Placement Center	11_0000_647000_19540_3515	SUI - Non-Instructional : Job/Career Placemen	31.00	31.00	30.53	0.00	0.47	1.52%
19540	Job/Career Placement Center	11_0000_647000_19540_3615	WCI - Non-Instructional : Job/Career Placemen	1,477.00	1,477.00	1,465.10	0.00	11.90	0.81%
19540	Job/Career Placement Center	11_0000_647000_19540_3915	Other Benefits - Non-Instruct : Job/Career Pl	813.00	813.00	793.75	75.00	(55.75)	-6.86%
<b>19540 Total</b>				<b>84,143.00</b>	<b>84,143.00</b>	<b>90,262.45</b>	<b>7,444.79</b>	<b>(13,564.24)</b>	<b>-16.12%</b>
19545	Psychological Services	11_0000_644000_19545_1260	Physicians/Psychiatrists/Psych : Psychologica	48,921.00	48,921.00	46,788.10	8,506.92	(6,374.02)	-13.03%
19545	Psychological Services	11_0000_644000_19545_1460	Part-Time Physicians/Psych : Psychological Se	0.00	0.00	5,007.33	0.00	(5,007.33)	0.00%
19545	Psychological Services	11_0000_644000_19545_3115	STRS - Non-Instructional : Psychological Serv	4,088.00	4,088.00	4,320.40	0.00	(232.40)	-5.68%
19545	Psychological Services	11_0000_644000_19545_3325	Medicare - Non-Instructional : Psychological	718.00	718.00	759.49	0.00	(41.49)	-5.78%
19545	Psychological Services	11_0000_644000_19545_3415	H & W - Non-Instructional : Psychological Ser	3,334.00	3,334.00	3,057.25	0.00	276.75	8.30%
19545	Psychological Services	11_0000_644000_19545_3435	H & W - Retiree Fund Non-Inst : Psychological	496.00	496.00	523.65	0.00	(27.65)	-5.57%
19545	Psychological Services	11_0000_644000_19545_3515	SUI - Non-Instructional : Psychological Servi	25.00	25.00	26.25	0.00	(1.25)	-5.00%
19545	Psychological Services	11_0000_644000_19545_3615	WCI - Non-Instructional : Psychological Servi	1,189.00	1,189.00	1,256.81	0.00	(67.81)	-5.70%
19545	Psychological Services	11_0000_644000_19545_3915	Other Benefits - Non-Instruct : Psychological	625.00	625.00	572.99	104.18	(52.17)	-8.35%
19545	Psychological Services	11_3450_644000_19545_1260	Physicians/Psychiatrists/Psych : Psychologica	99,510.00	99,510.00	103,501.71	18,818.50	(22,810.21)	-22.92%
19545	Psychological Services	11_3450_644000_19545_3215	PERS - Non-Instructional : Psychological Serv	11,361.00	11,361.00	11,842.70	0.00	(481.70)	-4.24%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
19545	Psychological Services	11_3450_644000_19545_3315	OASDHI - Non-Instructional : Psychological Se	6,247.00	6,247.00	6,234.64	0.00	12.36	0.20%
19545	Psychological Services	11_3450_644000_19545_3325	Medicare - Non-Instructional : Psychological	1,461.00	1,461.00	1,483.84	0.00	(22.84)	-1.56%
19545	Psychological Services	11_3450_644000_19545_3415	H & W - Non-Instructional : Psychological Ser	22,601.00	22,601.00	19,544.58	0.00	3,056.42	13.52%
19545	Psychological Services	11_3450_644000_19545_3435	H & W - Retiree Fund Non-Inst : Psychological	1,008.00	1,008.00	1,046.45	0.00	(38.45)	-3.81%
19545	Psychological Services	11_3450_644000_19545_3515	SUI - Non-Instructional : Psychological Servi	1,622.00	1,622.00	52.27	0.00	1,569.73	96.78%
19545	Psychological Services	11_3450_644000_19545_3615	WCI - Non-Instructional : Psychological Servi	2,418.00	2,418.00	2,511.53	0.00	(93.53)	-3.87%
19545	Psychological Services	11_3450_644000_19545_3915	Other Benefits - Non-Instruct : Psychological	1,250.00	1,250.00	1,145.87	208.34	(104.21)	-8.34%
<b>19545 Total</b>				<b>206,874.00</b>	<b>206,874.00</b>	<b>209,675.86</b>	<b>27,637.94</b>	<b>(30,439.80)</b>	<b>-14.71%</b>
19550	Scholarships Office	11_0000_649000_19550_2310	Classified Employees - Ongoing : Scholarships	38,669.00	38,669.00	29,249.55	3,272.98	6,146.47	15.90%
19550	Scholarships Office	11_0000_649000_19550_2320	Classified Employees - Hourly : Scholarships	0.00	0.00	5,160.67	0.00	(5,160.67)	0.00%
19550	Scholarships Office	11_0000_649000_19550_3215	PERS - Non-Instructional : Scholarships Offic	2,212.00	2,212.00	3,937.14	0.00	(1,725.14)	-77.99%
19550	Scholarships Office	11_0000_649000_19550_3315	OASDHI - Non-Instructional : Scholarships Off	1,199.00	1,199.00	2,133.41	0.00	(934.41)	-77.93%
19550	Scholarships Office	11_0000_649000_19550_3325	Medicare - Non-Instructional : Scholarships O	561.00	561.00	499.00	0.00	62.00	11.05%
19550	Scholarships Office	11_0000_649000_19550_3335	PARS - Non-Instructional : Scholarships Office	251.00	251.00	0.00	0.00	251.00	100.00%
19550	Scholarships Office	11_0000_649000_19550_3435	H & W - Retiree Fund Non-Inst : Scholarships	387.00	387.00	344.11	0.00	42.89	11.08%
19550	Scholarships Office	11_0000_649000_19550_3515	SUI - Non-Instructional : Scholarships Office	19.00	19.00	17.25	0.00	1.75	9.21%
19550	Scholarships Office	11_0000_649000_19550_3615	WCI - Non-Instructional : Scholarships Office	928.00	928.00	825.87	0.00	102.13	11.01%
19550	Scholarships Office	11_0000_709000_19550_2130	Classified Employees : Scholarships Office	52,114.00	52,114.00	43,608.26	8,401.08	104.66	0.20%
19550	Scholarships Office	11_0000_709000_19550_3215	PERS - Non-Instructional : Scholarships Office	5,963.00	5,963.00	4,989.69	0.00	973.31	16.32%
19550	Scholarships Office	11_0000_709000_19550_3315	OASDHI - Non-Instructional : Scholarships Off	3,315.00	3,315.00	2,768.05	0.00	546.95	16.50%
19550	Scholarships Office	11_0000_709000_19550_3325	Medicare - Non-Instructional : Scholarships O	775.00	775.00	647.42	0.00	127.58	16.46%
19550	Scholarships Office	11_0000_709000_19550_3415	H & W - Non-Instructional : Scholarships Offi	13,590.00	13,590.00	11,775.64	0.00	1,814.36	13.35%
19550	Scholarships Office	11_0000_709000_19550_3435	H & W - Retiree Fund Non-Inst : Scholarships	535.00	535.00	447.86	0.00	87.14	16.29%
19550	Scholarships Office	11_0000_709000_19550_3515	SUI - Non-Instructional : Scholarships Office	27.00	27.00	22.43	0.00	4.57	16.93%
19550	Scholarships Office	11_0000_709000_19550_3615	WCI - Non-Instructional : Scholarships Office	1,283.00	1,283.00	1,074.64	0.00	208.36	16.24%
19550	Scholarships Office	11_0000_709000_19550_3915	Other Benefits - Non-Instruct : Scholarships	1,350.00	1,350.00	1,170.00	225.00	(45.00)	-3.33%
<b>19550 Total</b>				<b>123,178.00</b>	<b>123,178.00</b>	<b>108,670.99</b>	<b>11,899.06</b>	<b>2,607.95</b>	<b>2.12%</b>
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_1110	Contract Instructors : Speech, Lang Path Asst	71,430.00	71,430.00	72,551.82	7,255.18	(8,377.00)	-11.73%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_1250	Contract Coordinator : Speech, Lang Path Asst	42,202.00	42,202.00	42,849.06	4,284.91	(4,931.97)	-11.69%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_1310	Part-Time Instructors : Speech, Lang Path Ass	13,909.00	13,909.00	11,469.43	3,290.95	(851.38)	-6.12%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_1483	Beyond Contr - Reassigned Time : Speech, Lang	4,312.00	4,312.00	4,692.96	1,173.22	(1,554.18)	-36.04%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3111	STRS - Instructional : Speech, Lang Path Asst	7,119.00	7,119.00	7,009.97	0.00	109.03	1.53%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3115	STRS - Non-Instructional : Speech, Lang Path	3,883.00	3,883.00	3,967.71	0.00	(84.71)	-2.18%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3321	Medicare - Instructional : Speech, Lang Path	1,251.00	1,251.00	1,226.65	0.00	24.35	1.95%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3325	Medicare - Non-Instructional : Speech, Lang P	682.00	682.00	697.30	0.00	(15.30)	-2.24%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3411	H & W - Instructional : Speech, Lang Path Ass	3,766.00	3,766.00	3,763.08	0.00	2.92	0.08%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3415	H & W - Non-Instructional : Speech, Lang Path	2,940.00	2,940.00	2,934.18	0.00	5.82	0.20%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3431	H & W - Retiree Fund Inst : Speech, Lang Path	863.00	863.00	849.77	0.00	13.23	1.53%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3435	H & W - Retiree Fund Non-Inst : Speech, Lang	471.00	471.00	480.94	0.00	(9.94)	-2.11%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3511	SUI - Instructional : Speech, Lang Path Asst	43.00	43.00	42.41	0.00	0.59	1.37%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3515	SUI - Non-Instructional : Speech, Lang Path A	24.00	24.00	24.05	0.00	(0.05)	-0.21%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3611	WCI - Instructional : Speech, Lang Path Asst	2,071.00	2,071.00	2,039.23	0.00	31.77	1.53%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3615	WCI - Non-Instructional : Speech, Lang Path A	1,130.00	1,130.00	1,154.24	0.00	(24.24)	-2.15%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3911	Other Benefits - Instructional : Speech, Lang	949.00	949.00	948.70	94.88	(94.58)	-9.97%
19555	Speech, Lang Path Asst Program	11_0000_122000_19555_3915	Other Benefits - Non-Instruct : Speech, Lang	551.00	551.00	551.30	55.13	(55.43)	-10.06%



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<b>19555 Total</b>				<b>157,596.00</b>	<b>157,596.00</b>	<b>157,252.80</b>	<b>16,154.27</b>	<b>(15,811.07)</b>	<b>-10.03%</b>
19556	Adaptive Physical Educ Program	11_0000_083580_19556_1280	Contract - Reassigned Time : Adaptive Physica	37,614.00	37,614.00	38,204.55	3,820.46	(4,411.01)	-11.73%
19556	Adaptive Physical Educ Program	11_0000_083580_19556_3115	STRS - Non-Instructional : Adaptive Physical	3,144.00	3,144.00	3,193.21	0.00	(49.21)	-1.57%
19556	Adaptive Physical Educ Program	11_0000_083580_19556_3325	Medicare - Non-Instructional : Adaptive Physi	552.00	552.00	560.33	0.00	(8.33)	-1.51%
19556	Adaptive Physical Educ Program	11_0000_083580_19556_3415	H & W - Non-Instructional : Adaptive Physical	8,484.00	8,484.00	8,484.30	0.00	(0.30)	0.00%
19556	Adaptive Physical Educ Program	11_0000_083580_19556_3435	H & W - Retiree Fund Non-Inst : Adaptive Phys	381.00	381.00	387.00	0.00	(6.00)	-1.57%
19556	Adaptive Physical Educ Program	11_0000_083580_19556_3515	SUI - Non-Instructional : Adaptive Physical E	19.00	19.00	19.40	0.00	(0.40)	-2.11%
19556	Adaptive Physical Educ Program	11_0000_083580_19556_3615	WCI - Non-Instructional : Adaptive Physical E	915.00	915.00	928.89	0.00	(13.89)	-1.52%
19556	Adaptive Physical Educ Program	11_0000_083580_19556_3915	Other Benefits - Non-Instruct : Adaptive Phys	500.00	500.00	500.00	50.00	(50.00)	-10.00%
<b>19556 Total</b>				<b>51,609.00</b>	<b>51,609.00</b>	<b>52,277.68</b>	<b>3,870.46</b>	<b>(4,539.14)</b>	<b>-8.80%</b>
19560	Student Support Services	11_0000_499900_19560_1310	Part-Time Instructors : Student Support Servi	8,801.00	0.00	0.00	0.00	0.00	0.00%
19560	Student Support Services	11_0000_499900_19560_3111	STRS - Instructional : Student Support Servic	726.00	0.00	0.00	0.00	0.00	0.00%
19560	Student Support Services	11_0000_499900_19560_3321	Medicare - Instructional : Student Support Se	128.00	0.00	0.00	0.00	0.00	0.00%
19560	Student Support Services	11_0000_499900_19560_3431	H & W - Retiree Fund Inst : Student Support S	88.00	0.00	0.00	0.00	0.00	0.00%
19560	Student Support Services	11_0000_499900_19560_3511	SUI - Instructional : Student Support Service	5.00	0.00	0.00	0.00	0.00	0.00%
19560	Student Support Services	11_0000_499900_19560_3611	WCI - Instructional : Student Support Service	211.00	0.00	0.00	0.00	0.00	0.00%
<b>19560 Total</b>				<b>9,959.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
19570	Tutorial Center	11_0000_493014_19570_1210	Academic Management : Tutorial Center	14,760.00	0.00	0.00	0.00	0.00	0.00%
19570	Tutorial Center	11_0000_493014_19570_1250	Contract Coordinator : Tutorial Center	84,724.00	67,126.00	71,417.06	8,901.57	(13,192.63)	-19.65%
19570	Tutorial Center	11_0000_493014_19570_1310	Part-Time Instructors : Tutorial Center	0.00	17,598.00	0.00	0.00	17,598.00	100.00%
19570	Tutorial Center	11_0000_493014_19570_3115	STRS - Non-Instructional : Tutorial Center	8,598.00	7,072.00	7,419.89	0.00	(347.89)	-4.92%
19570	Tutorial Center	11_0000_493014_19570_3325	Medicare - Non-Instructional : Tutorial Cente	268.00	0.00	(1.13)	0.00	1.13	0.00%
19570	Tutorial Center	11_0000_493014_19570_3415	H & W - Non-Instructional : Tutorial Center	18,024.00	17,049.00	17,054.72	0.00	(5.72)	-0.03%
19570	Tutorial Center	11_0000_493014_19570_3435	H & W - Retiree Fund Non-Inst : Tutorial Cent	1,042.00	857.00	899.39	0.00	(42.39)	-4.95%
19570	Tutorial Center	11_0000_493014_19570_3515	SUI - Non-Instructional : Tutorial Center	52.00	43.00	44.97	0.00	(1.97)	-4.58%
19570	Tutorial Center	11_0000_493014_19570_3615	WCI - Non-Instructional : Tutorial Center	2,501.00	2,057.00	2,158.53	0.00	(101.53)	-4.94%
19570	Tutorial Center	11_0000_493014_19570_3915	Other Benefits - Non-Instruct : Tutorial Cent	1,495.00	1,000.00	1,000.00	125.00	(125.00)	-12.50%
19570	Tutorial Center	11_0000_611000_19570_2130	Classified Employees : Tutorial Center	0.00	0.00	253.84	0.00	(253.84)	0.00%
19570	Tutorial Center	11_0000_611000_19570_2410	Inst Assistant - Ongoing : Tutorial Center	0.00	0.00	12.54	0.00	(12.54)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3211	PERS - Instructional : Tutorial Center	0.00	0.00	0.04	0.00	(0.04)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3215	PERS - Non-Instructional : Tutorial Center	0.00	0.00	29.04	0.00	(29.04)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3311	OASDHI - Instructional : Tutorial Center	0.00	0.00	0.02	0.00	(0.02)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3315	OASDHI - Non-Instructional : Tutorial Center	0.00	0.00	15.28	0.00	(15.28)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3321	Medicare - Instructional : Tutorial Center	0.00	0.00	0.18	0.00	(0.18)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3325	Medicare - Non-Instructional : Tutorial Cente	0.00	0.00	3.57	0.00	(3.57)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3331	PARS - Instructional : Tutorial Center	0.00	0.00	0.16	0.00	(0.16)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3431	H & W - Retiree Fund Inst : Tutorial Center	0.00	0.00	0.13	0.00	(0.13)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3435	H & W - Retiree Fund Non-Inst : Tutorial Cent	0.00	0.00	2.54	0.00	(2.54)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3511	SUI - Instructional : Tutorial Center	0.00	0.00	0.01	0.00	(0.01)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3515	SUI - Non-Instructional : Tutorial Center	0.00	0.00	0.13	0.00	(0.13)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3611	WCI - Instructional : Tutorial Center	0.00	0.00	0.31	0.00	(0.31)	0.00%
19570	Tutorial Center	11_0000_611000_19570_3615	WCI - Non-Instructional : Tutorial Center	0.00	0.00	6.09	0.00	(6.09)	0.00%
<b>19570 Total</b>				<b>131,464.00</b>	<b>112,802.00</b>	<b>100,317.31</b>	<b>9,026.57</b>	<b>3,458.12</b>	<b>3.07%</b>
19580	Sign Language	11_0000_085000_19580_1110	Contract Instructors : Sign Language	0.00	19,724.00	20,033.12	2,003.31	(2,312.43)	-11.72%
19580	Sign Language	11_0000_085000_19580_1250	Contract Coordinator : Sign Language	30,085.00	30,085.00	30,549.69	3,054.97	(3,519.66)	-11.70%

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19580	Sign Language	11_0000_085000_19580_1282	Contract Ext - Reassigned Time : Sign Language	2,286.00	2,286.00	0.00	0.00	2,286.00	100.00%
19580	Sign Language	11_0000_085000_19580_1310	Part-Time Instructors : Sign Language	41,066.00	41,066.00	47,761.12	16,875.14	(23,570.26)	-57.40%
19580	Sign Language	11_0000_085000_19580_1314	Int/Sum-Beyond Contract : Sign Language	2,670.00	2,670.00	0.00	0.00	2,670.00	100.00%
19580	Sign Language	11_0000_085000_19580_1315	Int/Sum-Instructors,Part-Time : Sign Language	5,867.00	5,867.00	12,220.74	0.00	(6,353.74)	-108.30%
19580	Sign Language	11_0000_085000_19580_3111	STRS - Instructional : Sign Language	4,092.00	6,349.00	3,146.23	0.00	3,202.77	50.45%
19580	Sign Language	11_0000_085000_19580_3115	STRS - Non-Instructional : Sign Language	189.00	189.00	0.00	0.00	189.00	100.00%
19580	Sign Language	11_0000_085000_19580_3211	PERS - Instructional : Sign Language	0.00	0.00	2,292.21	0.00	(2,292.21)	0.00%
19580	Sign Language	11_0000_085000_19580_3215	PERS - Non-Instructional : Sign Language	3,442.00	3,442.00	3,438.28	0.00	3.72	0.11%
19580	Sign Language	11_0000_085000_19580_3311	OASDHI - Instructional : Sign Language	0.00	1,238.00	1,256.40	0.00	(18.40)	-1.49%
19580	Sign Language	11_0000_085000_19580_3315	OASDHI - Non-Instructional : Sign Language	1,889.00	1,889.00	1,915.59	0.00	(26.59)	-1.41%
19580	Sign Language	11_0000_085000_19580_3321	Medicare - Instructional : Sign Language	719.00	1,009.00	1,584.59	0.00	(575.59)	-57.05%
19580	Sign Language	11_0000_085000_19580_3325	Medicare - Non-Instructional : Sign Language	475.00	475.00	448.35	0.00	26.65	5.61%
19580	Sign Language	11_0000_085000_19580_3331	PARS - Instructional : Sign Language	0.00	0.00	284.04	0.00	(284.04)	0.00%
19580	Sign Language	11_0000_085000_19580_3411	H & W - Instructional : Sign Language	0.00	1,463.00	1,461.35	0.00	1.65	0.11%
19580	Sign Language	11_0000_085000_19580_3415	H & W - Non-Instructional : Sign Language	2,195.00	2,195.00	2,192.04	0.00	2.96	0.13%
19580	Sign Language	11_0000_085000_19580_3431	H & W - Retiree Fund Inst : Sign Language	496.00	696.00	1,092.79	0.00	(396.79)	-57.01%
19580	Sign Language	11_0000_085000_19580_3435	H & W - Retiree Fund Non-Inst : Sign Language	327.00	327.00	309.31	0.00	17.69	5.41%
19580	Sign Language	11_0000_085000_19580_3511	SUI - Instructional : Sign Language	25.00	35.00	54.65	0.00	(19.65)	-56.14%
19580	Sign Language	11_0000_085000_19580_3515	SUI - Non-Instructional : Sign Language	16.00	16.00	15.51	0.00	0.49	3.06%
19580	Sign Language	11_0000_085000_19580_3611	WCI - Instructional : Sign Language	1,191.00	1,670.00	2,622.84	0.00	(952.84)	-57.06%
19580	Sign Language	11_0000_085000_19580_3615	WCI - Non-Instructional : Sign Language	786.00	786.00	742.18	0.00	43.82	5.58%
19580	Sign Language	11_0000_085000_19580_3911	Other Benefits - Instructional : Sign Language	0.00	250.00	125.00	25.00	100.00	40.00%
19580	Sign Language	11_0000_085000_19580_3915	Other Benefits - Non-Instruct : Sign Language	375.00	375.00	375.00	37.50	(37.50)	-10.00%
<b>19580 Total</b>				<b>98,191.00</b>	<b>124,102.00</b>	<b>133,921.03</b>	<b>21,995.92</b>	<b>(31,814.95)</b>	<b>-25.64%</b>
19585	Study Skills Instruction	11_0000_493014_19585_1110	Contract Instructors : Study Skills Instructi	69,848.00	69,848.00	73,164.35	7,316.43	(10,632.78)	-15.22%
19585	Study Skills Instruction	11_0000_493014_19585_1210	Academic Management : Study Skills Instructio	2,952.00	3,768.00	3,536.62	643.02	(411.64)	-10.92%
19585	Study Skills Instruction	11_0000_493014_19585_1310	Part-Time Instructors : Study Skills Instruct	18,406.00	18,406.00	10,007.09	1,596.26	6,802.65	36.96%
19585	Study Skills Instruction	11_0000_493014_19585_1313	Beyond Contract-Instructors : Study Skills In	6,468.00	6,468.00	11,732.40	3,324.16	(8,588.56)	-132.79%
19585	Study Skills Instruction	11_0000_493014_19585_1314	Int/Sum-Beyond Contract : Study Skills Instru	5,151.00	5,151.00	5,003.10	0.00	147.90	2.87%
19585	Study Skills Instruction	11_0000_493014_19585_3111	STRS - Instructional : Study Skills Instructi	8,322.00	8,322.00	8,324.73	0.00	(2.73)	-0.03%
19585	Study Skills Instruction	11_0000_493014_19585_3115	STRS - Non-Instructional : Study Skills Instr	252.00	317.00	297.45	0.00	19.55	6.17%
19585	Study Skills Instruction	11_0000_493014_19585_3321	Medicare - Instructional : Study Skills Instr	1,152.00	1,152.00	1,136.72	0.00	15.28	1.33%
19585	Study Skills Instruction	11_0000_493014_19585_3325	Medicare - Non-Instructional : Study Skills I	44.00	55.00	51.34	0.00	3.66	6.65%
19585	Study Skills Instruction	11_0000_493014_19585_3411	H & W - Instructional : Study Skills Instruct	16,974.00	16,974.00	16,973.02	0.00	0.98	0.01%
19585	Study Skills Instruction	11_0000_493014_19585_3415	H & W - Non-Instructional : Study Skills Inst	199.00	570.00	522.14	0.00	47.86	8.40%
19585	Study Skills Instruction	11_0000_493014_19585_3431	H & W - Retiree Fund Inst : Study Skills Inst	1,009.00	1,009.00	1,009.03	0.00	(0.03)	0.00%
19585	Study Skills Instruction	11_0000_493014_19585_3435	H & W - Retiree Fund Non-Inst : Study Skills	31.00	39.00	36.06	0.00	2.94	7.54%
19585	Study Skills Instruction	11_0000_493014_19585_3511	SUI - Instructional : Study Skills Instructio	51.00	51.00	50.45	0.00	0.55	1.08%
19585	Study Skills Instruction	11_0000_493014_19585_3515	SUI - Non-Instructional : Study Skills Instru	2.00	2.00	1.78	0.00	0.22	11.00%
19585	Study Skills Instruction	11_0000_493014_19585_3611	WCI - Instructional : Study Skills Instructio	2,421.00	2,421.00	2,421.66	0.00	(0.66)	-0.03%
19585	Study Skills Instruction	11_0000_493014_19585_3615	WCI - Non-Instructional : Study Skills Instru	73.00	92.00	86.58	0.00	5.42	5.89%
19585	Study Skills Instruction	11_0000_493014_19585_3911	Other Benefits - Instructional : Study Skills	1,000.00	1,000.00	1,000.00	100.00	(100.00)	-10.00%
19585	Study Skills Instruction	11_0000_493014_19585_3915	Other Benefits - Non-Instruct : Study Skills	99.00	76.00	69.52	12.64	(6.16)	-8.11%
<b>19585 Total</b>				<b>134,454.00</b>	<b>135,721.00</b>	<b>135,424.04</b>	<b>12,992.51</b>	<b>(12,695.55)</b>	<b>-9.35%</b>
19605	Student Affairs Office	11_0000_649000_19605_2130	Classified Employees : Student Affairs Office	46,063.00	46,063.00	39,582.18	7,795.00	(1,314.18)	-2.85%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
19605	Student Affairs Office	11_0000_649000_19605_3215	PERS - Non-Instructional : Student Affairs Of	5,271.00	5,271.00	4,528.97	0.00	742.03	14.08%
19605	Student Affairs Office	11_0000_649000_19605_3315	OASDHI - Non-Instructional : Student Affairs	2,915.00	2,915.00	2,402.31	0.00	512.69	17.59%
19605	Student Affairs Office	11_0000_649000_19605_3325	Medicare - Non-Instructional : Student Affair	682.00	682.00	561.85	0.00	120.15	17.62%
19605	Student Affairs Office	11_0000_649000_19605_3415	H & W - Non-Instructional : Student Affairs O	13,593.00	13,593.00	9,457.92	0.00	4,135.08	30.42%
19605	Student Affairs Office	11_0000_649000_19605_3435	H & W - Retiree Fund Non-Inst : Student Affai	470.00	470.00	403.82	0.00	66.18	14.08%
19605	Student Affairs Office	11_0000_649000_19605_3515	SUI - Non-Instructional : Student Affairs Off	24.00	24.00	20.21	0.00	3.79	15.79%
19605	Student Affairs Office	11_0000_649000_19605_3615	WCI - Non-Instructional : Student Affairs Off	1,128.00	1,128.00	969.15	0.00	158.85	14.08%
19605	Student Affairs Office	11_0000_649000_19605_3915	Other Benefits - Non-Instruct : Student Affai	945.00	945.00	798.75	157.50	(11.25)	-1.19%
19605	Student Affairs Office	11_2410_649000_19605_2130	Classified Employees : Student Affairs Office	18,932.00	18,932.00	18,373.95	3,340.72	(2,782.67)	-14.70%
19605	Student Affairs Office	11_2410_649000_19605_3115	STRS - Non-Instructional : Student Affairs Of	1,196.00	1,196.00	0.00	0.00	1,196.00	100.00%
19605	Student Affairs Office	11_2410_649000_19605_3215	PERS - Non-Instructional : Student Affairs Of	1,916.00	1,916.00	2,102.31	0.00	(186.31)	-9.72%
19605	Student Affairs Office	11_2410_649000_19605_3315	OASDHI - Non-Instructional : Student Affairs	1,199.00	1,199.00	1,115.96	0.00	83.04	6.93%
19605	Student Affairs Office	11_2410_649000_19605_3325	Medicare - Non-Instructional : Student Affair	491.00	491.00	261.03	0.00	229.97	46.84%
19605	Student Affairs Office	11_2410_649000_19605_3415	H & W - Non-Instructional : Student Affairs O	5,327.00	5,327.00	4,469.23	0.00	857.77	16.10%
19605	Student Affairs Office	11_2410_649000_19605_3435	H & W - Retiree Fund Non-Inst : Student Affai	338.00	338.00	187.45	0.00	150.55	44.54%
19605	Student Affairs Office	11_2410_649000_19605_3515	SUI - Non-Instructional : Student Affairs Off	226.00	226.00	9.42	0.00	216.58	95.83%
19605	Student Affairs Office	11_2410_649000_19605_3615	WCI - Non-Instructional : Student Affairs Off	744.00	744.00	449.87	0.00	294.13	39.53%
19605	Student Affairs Office	11_2410_649000_19605_3915	Other Benefits - Non-Instruct : Student Affai	530.00	530.00	371.25	67.50	91.25	17.22%
<b>19605 Total</b>				<b>101,990.00</b>	<b>101,990.00</b>	<b>86,065.63</b>	<b>11,360.72</b>	<b>4,563.65</b>	<b>4.47%</b>
19615	Orientation/Coord/Training	11_0000_631000_19615_2130	Classified Employees : Orientation/Coord/Trai	58,193.00	44,660.00	40,554.76	10,080.24	(5,975.00)	-13.38%
19615	Orientation/Coord/Training	11_0000_631000_19615_2320	Classified Employees - Hourly : Orientation/C	0.00	20,152.00	4,195.57	0.00	15,956.43	79.18%
19615	Orientation/Coord/Training	11_0000_631000_19615_3215	PERS - Non-Instructional : Orientation/Coord/	6,659.00	5,110.00	4,640.28	0.00	469.72	9.19%
19615	Orientation/Coord/Training	11_0000_631000_19615_3315	OASDHI - Non-Instructional : Orientation/Coor	3,683.00	2,769.00	2,399.98	0.00	369.02	13.33%
19615	Orientation/Coord/Training	11_0000_631000_19615_3325	Medicare - Non-Instructional : Orientation/Co	862.00	940.00	622.09	0.00	317.91	33.82%
19615	Orientation/Coord/Training	11_0000_631000_19615_3335	PARS - Non-Instructional : Orientation/Coord/	0.00	262.00	54.54	0.00	207.46	79.18%
19615	Orientation/Coord/Training	11_0000_631000_19615_3415	H & W - Non-Instructional : Orientation/Coord	17,472.00	13,095.00	11,643.90	0.00	1,451.10	11.08%
19615	Orientation/Coord/Training	11_0000_631000_19615_3435	H & W - Retiree Fund Non-Inst : Orientation/C	594.00	649.00	455.56	0.00	193.44	29.81%
19615	Orientation/Coord/Training	11_0000_631000_19615_3515	SUI - Non-Instructional : Orientation/Coord/T	30.00	33.00	22.77	0.00	10.23	31.00%
19615	Orientation/Coord/Training	11_0000_631000_19615_3615	WCI - Non-Instructional : Orientation/Coord/T	1,426.00	1,555.00	1,093.42	0.00	461.58	29.68%
19615	Orientation/Coord/Training	11_0000_631000_19615_3915	Other Benefits - Non-Instruct : Orientation/C	1,215.00	909.00	810.00	202.50	(103.50)	-11.39%
19615	Orientation/Coord/Training	11_2410_631000_19615_2130	Classified Employees : Orientation/Coord/Trai	6,188.00	4,963.00	4,506.07	1,120.02	(663.09)	-13.36%
19615	Orientation/Coord/Training	11_2410_631000_19615_2320	Classified Employees - Hourly : Orientation/C	0.00	2,400.00	3,180.96	0.00	(780.96)	-32.54%
19615	Orientation/Coord/Training	11_2410_631000_19615_3215	PERS - Non-Instructional : Orientation/Coord/	627.00	438.00	515.61	0.00	(77.61)	-17.72%
19615	Orientation/Coord/Training	11_2410_631000_19615_3315	OASDHI - Non-Instructional : Orientation/Coor	392.00	287.00	266.67	0.00	20.33	7.08%
19615	Orientation/Coord/Training	11_2410_631000_19615_3325	Medicare - Non-Instructional : Orientation/Co	92.00	102.00	108.47	0.00	(6.47)	-6.34%
19615	Orientation/Coord/Training	11_2410_631000_19615_3335	PARS - Non-Instructional : Orientation/Coord/	0.00	31.00	41.34	0.00	(10.34)	-33.35%
19615	Orientation/Coord/Training	11_2410_631000_19615_3415	H & W - Non-Instructional : Orientation/Coord	1,775.00	862.00	1,293.82	0.00	(431.82)	-50.10%
19615	Orientation/Coord/Training	11_2410_631000_19615_3435	H & W - Retiree Fund Non-Inst : Orientation/C	63.00	70.00	77.75	0.00	(7.75)	-11.07%
19615	Orientation/Coord/Training	11_2410_631000_19615_3515	SUI - Non-Instructional : Orientation/Coord/T	43.00	44.00	3.93	0.00	40.07	91.07%
19615	Orientation/Coord/Training	11_2410_631000_19615_3615	WCI - Non-Instructional : Orientation/Coord/T	139.00	156.00	186.64	0.00	(30.64)	-19.64%
19615	Orientation/Coord/Training	11_2410_631000_19615_3915	Other Benefits - Non-Instruct : Orientation/C	135.00	101.00	84.06	22.50	(5.56)	-5.50%
19615	Orientation/Coord/Training	11_2410_649000_19615_2130	Classified Employees : Orientation/Coord/Trai	45,234.00	45,234.00	10,371.21	1,893.46	32,969.33	72.89%
19615	Orientation/Coord/Training	11_2410_649000_19615_3215	PERS - Non-Instructional : Orientation/Coord/	4,583.00	4,583.00	1,186.65	0.00	3,396.35	74.11%
19615	Orientation/Coord/Training	11_2410_649000_19615_3315	OASDHI - Non-Instructional : Orientation/Coor	2,868.00	2,868.00	659.22	0.00	2,208.78	77.01%
19615	Orientation/Coord/Training	11_2410_649000_19615_3325	Medicare - Non-Instructional : Orientation/Co	671.00	671.00	154.22	0.00	516.78	77.02%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
19615	Orientation/Coord/Training	11_2410_649000_19615_3415	H & W - Non-Instructional : Orientation/Coord	9,346.00	9,346.00	2,132.30	0.00	7,213.70	77.18%
19615	Orientation/Coord/Training	11_2410_649000_19615_3435	H & W - Retiree Fund Non-Inst : Orientation/C	463.00	463.00	106.52	0.00	356.48	76.99%
19615	Orientation/Coord/Training	11_2410_649000_19615_3515	SUI - Non-Instructional : Orientation/Coord/T	311.00	311.00	5.29	0.00	305.71	98.30%
19615	Orientation/Coord/Training	11_2410_649000_19615_3615	WCI - Non-Instructional : Orientation/Coord/T	1,018.00	1,018.00	255.70	0.00	762.30	74.88%
19615	Orientation/Coord/Training	11_2410_649000_19615_3915	Other Benefits - Non-Instruct : Orientation/C	1,013.00	1,013.00	281.30	56.26	675.44	66.68%
<b>19615 Total</b>				<b>165,095.00</b>	<b>165,095.00</b>	<b>91,910.60</b>	<b>13,374.98</b>	<b>59,809.42</b>	<b>36.23%</b>
19620	School & Community Partnership	11_0000_649000_19620_1210	Academic Management : School & Community Part	76,309.00	76,309.00	71,048.02	12,917.82	(7,656.84)	-10.03%
19620	School & Community Partnership	11_0000_649000_19620_3215	PERS - Non-Instructional : School & Community	8,731.00	8,731.00	8,129.30	0.00	601.70	6.89%
19620	School & Community Partnership	11_0000_649000_19620_3315	OASDHI - Non-Instructional : School & Communi	4,809.00	4,809.00	3,170.40	0.00	1,638.60	34.07%
19620	School & Community Partnership	11_0000_649000_19620_3325	Medicare - Non-Instructional : School & Commu	1,125.00	1,125.00	1,018.66	0.00	106.34	9.45%
19620	School & Community Partnership	11_0000_649000_19620_3415	H & W - Non-Instructional : School & Communit	9,990.00	9,990.00	9,082.63	0.00	907.37	9.08%
19620	School & Community Partnership	11_0000_649000_19620_3435	H & W - Retiree Fund Non-Inst : School & Comm	776.00	776.00	721.92	0.00	54.08	6.97%
19620	School & Community Partnership	11_0000_649000_19620_3515	SUI - Non-Instructional : School & Community	39.00	39.00	36.08	0.00	2.92	7.49%
19620	School & Community Partnership	11_0000_649000_19620_3615	WCI - Non-Instructional : School & Community	1,861.00	1,861.00	1,732.64	0.00	128.36	6.90%
19620	School & Community Partnership	11_0000_649000_19620_3915	Other Benefits - Non-Instruct : School & Comm	1,250.00	1,250.00	1,145.87	208.32	(104.19)	-8.34%
19620	School & Community Partnership	11_1515_649000_19620_1210	Academic Management : School & Community Part	6,359.00	6,359.00	6,359.10	0.00	(0.10)	0.00%
19620	School & Community Partnership	11_1515_649000_19620_3215	PERS - Non-Instructional : School & Community	728.00	728.00	727.60	0.00	0.40	0.05%
19620	School & Community Partnership	11_1515_649000_19620_3315	OASDHI - Non-Instructional : School & Communi	400.00	400.00	396.18	0.00	3.82	0.95%
19620	School & Community Partnership	11_1515_649000_19620_3325	Medicare - Non-Instructional : School & Commu	94.00	94.00	92.65	0.00	1.35	1.44%
19620	School & Community Partnership	11_1515_649000_19620_3415	H & W - Non-Instructional : School & Communit	887.00	887.00	825.61	0.00	61.39	6.92%
19620	School & Community Partnership	11_1515_649000_19620_3435	H & W - Retiree Fund Non-Inst : School & Comm	65.00	65.00	64.63	0.00	0.37	0.57%
19620	School & Community Partnership	11_1515_649000_19620_3515	SUI - Non-Instructional : School & Community	3.00	3.00	3.23	0.00	(0.23)	-7.67%
19620	School & Community Partnership	11_1515_649000_19620_3615	WCI - Non-Instructional : School & Community	155.00	155.00	155.12	0.00	(0.12)	-0.08%
19620	School & Community Partnership	11_1515_649000_19620_3915	Other Benefits - Non-Instruct : School & Comm	86.00	86.00	104.16	0.00	(18.16)	-21.12%
19620	School & Community Partnership	11_1516_649000_19620_1210	Academic Management : School & Community Part	0.00	76,309.00	64,688.81	12,917.82	(1,297.63)	-1.70%
19620	School & Community Partnership	11_1516_649000_19620_1250	Contract Coordinator : School & Community Par	0.00	21,701.00	21,787.70	2,178.77	(2,265.47)	-10.44%
19620	School & Community Partnership	11_1516_649000_19620_3115	STRS - Non-Instructional : School & Community	0.00	1,816.00	1,823.30	0.00	(7.30)	-0.40%
19620	School & Community Partnership	11_1516_649000_19620_3215	PERS - Non-Instructional : School & Community	0.00	8,712.00	7,401.70	0.00	1,310.30	15.04%
19620	School & Community Partnership	11_1516_649000_19620_3315	OASDHI - Non-Instructional : School & Communi	0.00	4,795.00	2,774.20	0.00	2,020.80	42.14%
19620	School & Community Partnership	11_1516_649000_19620_3325	Medicare - Non-Instructional : School & Commu	0.00	1,441.00	1,246.67	0.00	194.33	13.49%
19620	School & Community Partnership	11_1516_649000_19620_3415	H & W - Non-Instructional : School & Communit	0.00	14,057.00	11,674.70	0.00	2,382.30	16.95%
19620	School & Community Partnership	11_1516_649000_19620_3435	H & W - Retiree Fund Non-Inst : School & Comm	0.00	993.00	878.28	0.00	114.72	11.55%
19620	School & Community Partnership	11_1516_649000_19620_3515	SUI - Non-Instructional : School & Community	0.00	50.00	43.94	0.00	6.06	12.12%
19620	School & Community Partnership	11_1516_649000_19620_3615	WCI - Non-Instructional : School & Community	0.00	2,384.00	2,107.91	0.00	276.09	11.58%
19620	School & Community Partnership	11_1516_649000_19620_3915	Other Benefits - Non-Instruct : School & Comm	0.00	1,339.00	1,354.10	239.59	(254.69)	-19.02%
<b>19620 Total</b>				<b>113,667.00</b>	<b>247,264.00</b>	<b>220,595.11</b>	<b>28,462.32</b>	<b>(1,793.43)</b>	<b>-0.73%</b>
19705	Student Development Office	11_0000_696000_19705_1210	Academic Management : Student Development Off	143,850.00	143,850.00	133,932.89	24,351.44	(14,434.33)	-10.03%
19705	Student Development Office	11_0000_696000_19705_3115	STRS - Non-Instructional : Student Developmen	1,545.00	1,545.00	1,437.71	0.00	107.29	6.94%
19705	Student Development Office	11_0000_696000_19705_3215	PERS - Non-Instructional : Student Developmen	14,370.00	14,370.00	13,378.98	0.00	991.02	6.90%
19705	Student Development Office	11_0000_696000_19705_3315	OASDHI - Non-Instructional : Student Developm	7,943.00	7,943.00	6,505.01	0.00	1,437.99	18.10%
19705	Student Development Office	11_0000_696000_19705_3325	Medicare - Non-Instructional : Student Develo	2,129.00	2,129.00	1,953.25	0.00	175.75	8.26%
19705	Student Development Office	11_0000_696000_19705_3415	H & W - Non-Instructional : Student Developme	20,992.00	20,992.00	19,234.60	0.00	1,757.40	8.37%
19705	Student Development Office	11_0000_696000_19705_3435	H & W - Retiree Fund Non-Inst : Student Devel	1,468.00	1,468.00	1,366.76	0.00	101.24	6.90%
19705	Student Development Office	11_0000_696000_19705_3515	SUI - Non-Instructional : Student Development	73.00	73.00	68.33	0.00	4.67	6.40%
19705	Student Development Office	11_0000_696000_19705_3615	WCI - Non-Instructional : Student Development	3,524.00	3,524.00	3,280.19	0.00	243.81	6.92%

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19705	Student Development Office	11_0000_696000_19705_3915	Other Benefits - Non-Instruct : Student Devel	2,991.00	2,991.00	2,741.20	498.40	(248.60)	-8.31%
19705	Student Development Office	11_2410_645000_19705_1210	Academic Management : Student Development Off	90,137.00	90,137.00	96,355.80	17,519.22	(23,738.02)	-26.34%
19705	Student Development Office	11_2410_645000_19705_2130	Classified Employees : Student Development Of	2,300.00	2,300.00	0.00	0.00	2,300.00	100.00%
19705	Student Development Office	11_2410_645000_19705_3115	STRS - Non-Instructional : Student Developmen	7,524.00	7,524.00	8,146.71	0.00	(622.71)	-8.28%
19705	Student Development Office	11_2410_645000_19705_3215	PERS - Non-Instructional : Student Developmen	6.00	6.00	0.00	0.00	6.00	100.00%
19705	Student Development Office	11_2410_645000_19705_3315	OASDHI - Non-Instructional : Student Developm	146.00	146.00	0.00	0.00	146.00	100.00%
19705	Student Development Office	11_2410_645000_19705_3325	Medicare - Non-Instructional : Student Develo	1,358.00	1,358.00	1,430.10	0.00	(72.10)	-5.31%
19705	Student Development Office	11_2410_645000_19705_3415	H & W - Non-Instructional : Student Developme	10,669.00	10,669.00	10,409.81	0.00	259.19	2.43%
19705	Student Development Office	11_2410_645000_19705_3435	H & W - Retiree Fund Non-Inst : Student Devel	935.00	935.00	987.44	0.00	(52.44)	-5.61%
19705	Student Development Office	11_2410_645000_19705_3515	SUI - Non-Instructional : Student Development	549.00	549.00	49.38	0.00	499.62	91.01%
19705	Student Development Office	11_2410_645000_19705_3615	WCI - Non-Instructional : Student Development	2,023.00	2,023.00	2,369.95	0.00	(346.95)	-17.15%
19705	Student Development Office	11_2410_645000_19705_3915	Other Benefits - Non-Instruct : Student Devel	2,506.00	2,506.00	2,392.06	434.92	(320.98)	-12.81%
<b>19705 Total</b>				<b>317,038.00</b>	<b>317,038.00</b>	<b>306,040.17</b>	<b>42,803.98</b>	<b>(31,806.15)</b>	<b>-10.03%</b>
19720	Student Activities	11_0000_696000_19720_2130	Classified Employees : Student Activities	45,278.00	45,278.00	38,125.84	7,664.86	(512.70)	-1.13%
19720	Student Activities	11_0000_696000_19720_2320	Classified Employees - Hourly : Student Activ	0.00	0.00	790.97	0.00	(790.97)	0.00%
19720	Student Activities	11_0000_696000_19720_3215	PERS - Non-Instructional : Student Activities	5,181.00	5,181.00	4,452.87	0.00	728.13	14.05%
19720	Student Activities	11_0000_696000_19720_3315	OASDHI - Non-Instructional : Student Activiti	2,877.00	2,877.00	2,477.10	0.00	399.90	13.90%
19720	Student Activities	11_0000_696000_19720_3325	Medicare - Non-Instructional : Student Activi	673.00	673.00	579.29	0.00	93.71	13.92%
19720	Student Activities	11_0000_696000_19720_3415	H & W - Non-Instructional : Student Activitie	8,515.00	8,515.00	7,795.05	0.00	719.95	8.46%
19720	Student Activities	11_0000_696000_19720_3435	H & W - Retiree Fund Non-Inst : Student Activ	464.00	464.00	399.36	0.00	64.64	13.93%
19720	Student Activities	11_0000_696000_19720_3515	SUI - Non-Instructional : Student Activities	23.00	23.00	20.07	0.00	2.93	12.74%
19720	Student Activities	11_0000_696000_19720_3615	WCI - Non-Instructional : Student Activities	1,114.00	1,114.00	958.67	0.00	155.33	13.94%
19720	Student Activities	11_0000_696000_19720_3915	Other Benefits - Non-Instruct : Student Activ	1,121.00	1,121.00	1,027.07	93.38	0.55	0.05%
19720	Student Activities	11_3280_696000_19720_4610	Non-Instructional Supplies : Student Activiti	750.00	1,570.00	475.00	1,002.13	92.87	5.92%
19720	Student Activities	11_3280_696000_19720_5100	Contracted Services : Student Activities	2,167.00	900.00	900.00	0.00	0.00	0.00%
19720	Student Activities	11_3280_696000_19720_5650	Rental - Facility (Short-term) : Student Acti	3,500.00	0.00	0.00	0.00	0.00	0.00%
19720	Student Activities	11_3280_696000_19720_5651	Rental - Other (Short-term) : Student Activit	4,831.00	12,028.00	9,334.70	2,370.00	323.30	2.69%
19720	Student Activities	11_3280_696000_19720_5900	Other Operating Exp & Services : Student Acti	425.00	25.00	0.00	0.00	25.00	100.00%
19720	Student Activities	11_3280_696000_19720_5940	Reproduction/Printing Expenses : Student Acti	1,570.00	1,570.00	0.00	0.00	1,570.00	100.00%
19720	Student Activities	11_3280_696000_19720_6410	Equipment - All Other > \$1,000 : Student Acti	2,850.00	0.00	0.00	0.00	0.00	0.00%
<b>19720 Total</b>				<b>81,339.00</b>	<b>81,339.00</b>	<b>67,335.99</b>	<b>11,130.37</b>	<b>2,872.64</b>	<b>3.53%</b>
20000	Santiago Canyon College	11_0000_000000_20000_3111	STRS - Instructional : Santiago Canyon Colleg	0.00	0.00	889.22	0.00	(889.22)	0.00%
20000	Santiago Canyon College	11_0000_000000_20000_3321	Medicare - Instructional : Santiago Canyon Co	0.00	0.00	153.02	0.00	(153.02)	0.00%
20000	Santiago Canyon College	11_0000_000000_20000_3431	H & W - Retiree Fund Inst : Santiago Canyon C	0.00	0.00	107.78	0.00	(107.78)	0.00%
20000	Santiago Canyon College	11_0000_000000_20000_3511	SUI - Instructional : Santiago Canyon College	0.00	0.00	5.39	0.00	(5.39)	0.00%
20000	Santiago Canyon College	11_0000_000000_20000_3611	WCI - Instructional : Santiago Canyon College	0.00	0.00	258.67	0.00	(258.67)	0.00%
20000	Santiago Canyon College	11_0000_000000_20000_8611	Apprenticeship Allowance : Santiago Canyon Co	(1,389,973.00)	(1,389,973.00)	(1,167,577.00)	0.00	(222,396.00)	16.00%
20000	Santiago Canyon College	11_0000_000000_20000_8840	Counseling Income : Santiago Canyon College	0.00	0.00	(18.50)	0.00	18.50	0.00%
20000	Santiago Canyon College	11_0000_000000_20000_8851	Leases-Facilities/Land/Bldg : Santiago Canyon	(22,472.00)	(22,472.00)	(22,050.03)	0.00	(421.97)	1.88%
20000	Santiago Canyon College	11_0000_000000_20000_8879	Student Records/Transcripts : Santiago Canyon	0.00	0.00	(494.00)	0.00	494.00	0.00%
20000	Santiago Canyon College	11_0000_000001_20000_8874	CCC Enrollment Fees : Santiago Canyon College	(1,743,470.00)	(1,743,470.00)	(1,791,566.60)	0.00	48,096.60	-2.76%
20000	Santiago Canyon College	11_0000_000001_20000_8880	Nonresident Tuition : Santiago Canyon College	(90,842.00)	(90,842.00)	(101,047.80)	0.00	10,205.80	-11.23%
20000	Santiago Canyon College	11_0000_000002_20000_8874	CCC Enrollment Fees : Santiago Canyon College	(1,699,685.00)	(1,699,685.00)	(1,762,492.30)	0.00	62,807.30	-3.70%
20000	Santiago Canyon College	11_0000_000002_20000_8880	Nonresident Tuition : Santiago Canyon College	(122,739.00)	(122,739.00)	(138,980.20)	0.00	16,241.20	-13.23%
20000	Santiago Canyon College	11_0000_000003_20000_8874	CCC Enrollment Fees : Santiago Canyon College	(264,323.00)	(264,323.00)	(335,356.60)	0.00	71,033.60	-26.87%

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20000	Santiago Canyon College	11_0000_000003_20000_8880	Nonresident Tuition : Santiago Canyon College	(27,649.00)	(27,649.00)	(19,677.30)	0.00	(7,971.70)	28.83%
20000	Santiago Canyon College	11_0000_000004_20000_1110	Contract Instructors : Santiago Canyon Colleg	0.00	274,929.00	0.00	0.00	274,929.00	100.00%
20000	Santiago Canyon College	11_0000_000004_20000_2130	Classified Employees : Santiago Canyon Colleg	129,193.00	439,209.00	0.00	0.00	439,209.00	100.00%
20000	Santiago Canyon College	11_0000_000004_20000_3411	H & W - Instructional : Santiago Canyon Colle	25,776.00	25,776.00	0.00	0.00	25,776.00	100.00%
20000	Santiago Canyon College	11_0000_000004_20000_3415	H & W - Non-Instructional : Santiago Canyon C	173,369.00	179,879.00	0.00	0.00	179,879.00	100.00%
20000	Santiago Canyon College	11_0000_601000_20000_3415	H & W - Non-Instructional : Santiago Canyon C	21,839.00	21,839.00	0.00	0.00	21,839.00	100.00%
20000	Santiago Canyon College	11_0000_679000_20000_5865	Indirect Costs : Santiago Canyon College	0.00	0.00	(36,959.63)	0.00	36,959.63	0.00%
20000	Santiago Canyon College	11_0000_679000_20000_5999	Special Project Holding Acct : Santiago Canyo	19,339.00	0.00	0.00	0.00	0.00	0.00%
20000	Santiago Canyon College	11_3720_000000_20000_8885	Student ID & ASB Fees : Santiago Canyon Colle	0.00	(8,305.00)	(8,304.50)	0.00	(0.50)	0.01%
20000	Santiago Canyon College	11_3721_000001_20000_8887	Student Representation Fee : Santiago Canyon	0.00	(7,243.00)	(7,242.95)	0.00	(0.05)	0.00%
20000	Santiago Canyon College	11_3721_000002_20000_8887	Student Representation Fee : Santiago Canyon	0.00	0.00	2.38	0.00	(2.38)	0.00%
20000	Santiago Canyon College	11_3721_000003_20000_8887	Student Representation Fee : Santiago Canyon	0.00	(135.00)	(137.05)	0.00	2.05	-1.52%
<b>20000 Total</b>				<b>(4,991,637.00)</b>	<b>(4,435,204.00)</b>	<b>(5,390,488.00)</b>	<b>0.00</b>	<b>955,284.00</b>	<b>-21.54%</b>
21100	President's Office	11_0000_660000_21100_1210	Academic Management : President's Office	207,512.00	196,973.00	183,545.03	33,371.82	(19,943.85)	-10.13%
21100	President's Office	11_0000_660000_21100_2120	Confidential Employees : President's Office	80,002.00	80,002.00	74,486.06	13,542.92	(8,026.98)	-10.03%
21100	President's Office	11_0000_660000_21100_3115	STRS - Non-Instructional : President's Office	17,675.00	16,778.00	15,652.03	0.00	1,125.97	6.71%
21100	President's Office	11_0000_660000_21100_3215	PERS - Non-Instructional : President's Office	9,154.00	9,154.00	8,522.67	0.00	631.33	6.90%
21100	President's Office	11_0000_660000_21100_3315	OASDHI - Non-Instructional : President's Offi	5,115.00	5,115.00	4,664.77	0.00	450.23	8.80%
21100	President's Office	11_0000_660000_21100_3325	Medicare - Non-Instructional : President's Of	4,303.00	4,145.00	3,834.77	0.00	310.23	7.48%
21100	President's Office	11_0000_660000_21100_3415	H & W - Non-Instructional : President's Office	29,565.00	29,078.00	26,499.10	0.00	2,578.90	8.87%
21100	President's Office	11_0000_660000_21100_3435	H & W - Retiree Fund Non-Inst : President's O	2,967.00	2,858.00	2,664.92	0.00	193.08	6.76%
21100	President's Office	11_0000_660000_21100_3515	SUI - Non-Instructional : President's Office	148.00	142.00	68.68	0.00	73.32	51.63%
21100	President's Office	11_0000_660000_21100_3615	WCI - Non-Instructional : President's Office	7,122.00	6,861.00	6,396.01	0.00	464.99	6.78%
21100	President's Office	11_0000_660000_21100_3915	Other Benefits - Non-Instruct : President's O	11,686.00	12,194.00	11,223.21	852.08	118.71	0.97%
21100	President's Office	11_0000_660000_21100_5930	Professional Expense/Allowance : President's	3,975.00	4,038.00	3,585.33	672.96	(220.29)	-5.46%
21100	President's Office	11_0000_684000_21100_1210	Academic Management : President's Office	0.00	10,539.00	9,660.28	1,756.42	(877.70)	-8.33%
21100	President's Office	11_0000_684000_21100_3115	STRS - Non-Instructional : President's Office	0.00	897.00	800.76	0.00	96.24	10.73%
21100	President's Office	11_0000_684000_21100_3325	Medicare - Non-Instructional : President's Of	0.00	158.00	140.54	0.00	17.46	11.05%
21100	President's Office	11_0000_684000_21100_3415	H & W - Non-Instructional : President's Office	0.00	487.00	446.64	0.00	40.36	8.29%
21100	President's Office	11_0000_684000_21100_3435	H & W - Retiree Fund Non-Inst : President's O	0.00	109.00	97.03	0.00	11.97	10.98%
21100	President's Office	11_0000_684000_21100_3515	SUI - Non-Instructional : President's Office	0.00	6.00	69.42	0.00	(63.42)	-1057.00%
21100	President's Office	11_0000_684000_21100_3615	WCI - Non-Instructional : President's Office	0.00	261.00	232.98	0.00	28.02	10.74%
21100	President's Office	11_0000_684000_21100_3915	Other Benefits - Non-Instruct : President's O	0.00	138.00	126.05	22.92	(10.97)	-7.95%
21100	President's Office	11_0000_684000_21100_5930	Professional Expense/Allowance : President's	0.00	0.00	115.95	0.00	(115.95)	0.00%
<b>21100 Total</b>				<b>379,224.00</b>	<b>379,933.00</b>	<b>352,832.23</b>	<b>50,219.12</b>	<b>(23,118.35)</b>	<b>-6.08%</b>
21200	Academic Senate	11_0000_603000_21200_1280	Contract - Reassigned Time : Academic Senate	102,801.00	102,801.00	96,532.12	11,316.36	(5,047.48)	-4.91%
21200	Academic Senate	11_0000_603000_21200_1480	Part-Time Reassigned Time : Academic Senate	17,940.00	8,646.00	0.00	0.00	8,646.00	100.00%
21200	Academic Senate	11_0000_603000_21200_1483	Beyond Contr - Reassigned Time : Academic Sen	27,872.00	27,872.00	31,794.80	5,420.32	(9,343.12)	-33.52%
21200	Academic Senate	11_0000_603000_21200_3115	STRS - Non-Instructional : Academic Senate	12,322.00	12,322.00	10,696.63	0.00	1,625.37	13.19%
21200	Academic Senate	11_0000_603000_21200_3325	Medicare - Non-Instructional : Academic Senat	2,166.00	2,166.00	1,877.54	0.00	288.46	13.32%
21200	Academic Senate	11_0000_603000_21200_3415	H & W - Non-Instructional : Academic Senate	21,484.00	21,484.00	21,329.84	0.00	154.16	0.72%
21200	Academic Senate	11_0000_603000_21200_3435	H & W - Retiree Fund Non-Inst : Academic Sena	1,494.00	1,494.00	1,296.58	0.00	197.42	13.21%
21200	Academic Senate	11_0000_603000_21200_3515	SUI - Non-Instructional : Academic Senate	75.00	75.00	64.87	0.00	10.13	13.51%
21200	Academic Senate	11_0000_603000_21200_3615	WCI - Non-Instructional : Academic Senate	3,585.00	3,585.00	3,111.77	0.00	473.23	13.20%
21200	Academic Senate	11_0000_603000_21200_3915	Other Benefits - Non-Instruct : Academic Sena	738.00	738.00	1,330.00	152.50	(744.50)	-100.88%

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21200	Academic Senate	11_0000_603000_21200_4610	Non-Instructional Supplies : Academic Senate	42.00	42.00	0.00	0.00	42.00	100.00%
21200	Academic Senate	11_0000_603000_21200_4710	Food and Food Service Supplies : Academic Sen	246.00	246.00	0.00	0.00	246.00	100.00%
21200	Academic Senate	11_0000_603000_21200_5940	Reproduction/Printing Expenses : Academic Sen	12.00	12.00	0.00	0.00	12.00	100.00%
21200	Academic Senate	11_0000_675000_21200_5210	Conference Expenses : Academic Senate	6,000.00	6,000.00	4,418.24	0.00	1,581.76	26.36%
<b>21200 Total</b>				<b>196,777.00</b>	<b>187,483.00</b>	<b>172,452.39</b>	<b>16,889.18</b>	<b>(1,858.57)</b>	<b>-0.99%</b>
21250	FARSCCD - SCC	11_0000_603000_21250_1280	Contract - Reassigned Time : FARSCCD - SCC	79,836.00	79,836.00	76,824.49	13,968.10	(10,956.59)	-13.72%
21250	FARSCCD - SCC	11_0000_603000_21250_1483	Beyond Contr - Reassigned Time : FARSCCD - SC	20,000.00	20,000.00	25,811.28	6,628.75	(12,440.03)	-62.20%
21250	FARSCCD - SCC	11_0000_603000_21250_1484	Int/Sum Beynd Contr-Reassigned : FARSCCD - SC	0.00	0.00	15,583.14	0.00	(15,583.14)	0.00%
21250	FARSCCD - SCC	11_0000_603000_21250_3115	STRS - Non-Instructional : FARSCCD - SCC	8,306.00	8,306.00	9,816.31	0.00	(1,510.31)	-18.18%
21250	FARSCCD - SCC	11_0000_603000_21250_3325	Medicare - Non-Instructional : FARSCCD - SCC	290.00	290.00	234.86	0.00	55.14	19.01%
21250	FARSCCD - SCC	11_0000_603000_21250_3415	H & W - Non-Instructional : FARSCCD - SCC	14,307.00	14,307.00	13,111.72	0.00	1,195.28	8.35%
21250	FARSCCD - SCC	11_0000_603000_21250_3435	H & W - Retiree Fund Non-Inst : FARSCCD - SCC	1,007.00	1,007.00	1,189.91	0.00	(182.91)	-18.16%
21250	FARSCCD - SCC	11_0000_603000_21250_3515	SUI - Non-Instructional : FARSCCD - SCC	50.00	50.00	59.41	0.00	(9.41)	-18.82%
21250	FARSCCD - SCC	11_0000_603000_21250_3615	WCI - Non-Instructional : FARSCCD - SCC	2,416.00	2,416.00	2,855.65	0.00	(439.65)	-18.20%
21250	FARSCCD - SCC	11_0000_603000_21250_3915	Other Benefits - Non-Instruct : FARSCCD - SCC	837.00	837.00	767.69	139.58	(70.27)	-8.40%
<b>21250 Total</b>				<b>127,049.00</b>	<b>127,049.00</b>	<b>146,254.46</b>	<b>20,736.43</b>	<b>(39,941.89)</b>	<b>-31.44%</b>
21300	Project Management	11_0000_678000_21300_2110	Classified Management : Project Management	113,903.00	113,903.00	106,050.23	19,281.86	(11,429.09)	-10.03%
21300	Project Management	11_0000_678000_21300_3215	PERS - Non-Instructional : Project Management	13,033.00	13,033.00	12,134.27	0.00	898.73	6.90%
21300	Project Management	11_0000_678000_21300_3315	OASDHI - Non-Instructional : Project Managem	7,062.00	7,062.00	6,522.16	0.00	539.84	7.64%
21300	Project Management	11_0000_678000_21300_3325	Medicare - Non-Instructional : Project Manage	1,652.00	1,652.00	1,525.32	0.00	126.68	7.67%
21300	Project Management	11_0000_678000_21300_3415	H & W - Non-Instructional : Project Managemen	28,064.00	28,064.00	25,732.34	0.00	2,331.66	8.31%
21300	Project Management	11_0000_678000_21300_3435	H & W - Retiree Fund Non-Inst : Project Manag	1,139.00	1,139.00	1,060.51	0.00	78.49	6.89%
21300	Project Management	11_0000_678000_21300_3515	SUI - Non-Instructional : Project Management	57.00	57.00	53.04	0.00	3.96	6.95%
21300	Project Management	11_0000_678000_21300_3615	WCI - Non-Instructional : Project Management	2,734.00	2,734.00	2,545.21	0.00	188.79	6.91%
<b>21300 Total</b>				<b>167,644.00</b>	<b>167,644.00</b>	<b>155,623.08</b>	<b>19,281.86</b>	<b>(7,260.94)</b>	<b>-4.33%</b>
24129	Cashier's Office	11_3720_696000_24129_5999	Special Project Holding Acct : Cashier's Offi	476.00	8,781.00	8,780.49	0.00	0.51	0.01%
<b>24129 Total</b>				<b>476.00</b>	<b>8,781.00</b>	<b>8,780.49</b>	<b>0.00</b>	<b>0.51</b>	<b>0.01%</b>
25051	Academic Affairs Office	11_0000_499900_25051_1280	Contract - Reassigned Time : Academic Affairs	227,811.00	227,811.00	214,317.63	21,431.76	(7,938.39)	-3.48%
25051	Academic Affairs Office	11_0000_499900_25051_1483	Beyond Contr - Reassigned Time : Academic Aff	8,100.00	8,100.00	13,257.60	1,654.24	(6,811.84)	-84.10%
25051	Academic Affairs Office	11_0000_499900_25051_1484	Int/Sum Beynd Contr-Reassigned : Academic Aff	17,341.00	17,341.00	0.00	0.00	17,341.00	100.00%
25051	Academic Affairs Office	11_0000_499900_25051_1490	Non-Instructional Banked LHE : Academic Affai	0.00	0.00	9,901.44	0.00	(9,901.44)	0.00%
25051	Academic Affairs Office	11_0000_499900_25051_3111	STRS - Instructional : Academic Affairs Offic	0.00	0.00	4,425.93	0.00	(4,425.93)	0.00%
25051	Academic Affairs Office	11_0000_499900_25051_3115	STRS - Non-Instructional : Academic Affairs O	21,132.00	21,132.00	18,990.43	0.00	2,141.57	10.13%
25051	Academic Affairs Office	11_0000_499900_25051_3321	Medicare - Instructional : Academic Affairs O	0.00	0.00	777.90	0.00	(777.90)	0.00%
25051	Academic Affairs Office	11_0000_499900_25051_3325	Medicare - Non-Instructional : Academic Affai	3,671.00	3,671.00	3,303.24	0.00	367.76	10.02%
25051	Academic Affairs Office	11_0000_499900_25051_3415	H & W - Non-Instructional : Academic Affairs	47,293.00	47,293.00	38,646.34	0.00	8,646.66	18.28%
25051	Academic Affairs Office	11_0000_499900_25051_3431	H & W - Retiree Fund Inst : Academic Affairs	0.00	0.00	536.47	0.00	(536.47)	0.00%
25051	Academic Affairs Office	11_0000_499900_25051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	2,561.00	2,561.00	2,301.88	0.00	259.12	10.12%
25051	Academic Affairs Office	11_0000_499900_25051_3511	SUI - Instructional : Academic Affairs Office	0.00	0.00	26.83	0.00	(26.83)	0.00%
25051	Academic Affairs Office	11_0000_499900_25051_3515	SUI - Non-Instructional : Academic Affairs Of	128.00	128.00	115.06	0.00	12.94	10.11%
25051	Academic Affairs Office	11_0000_499900_25051_3611	WCI - Instructional : Academic Affairs Office	0.00	0.00	1,287.54	0.00	(1,287.54)	0.00%
25051	Academic Affairs Office	11_0000_499900_25051_3615	WCI - Non-Instructional : Academic Affairs Of	6,148.00	6,148.00	5,524.60	0.00	623.40	10.14%
25051	Academic Affairs Office	11_0000_499900_25051_3915	Other Benefits - Non-Instruct : Academic Affa	2,893.00	2,893.00	2,612.50	261.25	19.25	0.67%
25051	Academic Affairs Office	11_0000_601000_25051_1210	Academic Management : Academic Affairs Office	163,040.00	154,759.00	144,210.09	26,220.02	(15,671.11)	-10.13%
25051	Academic Affairs Office	11_0000_601000_25051_2130	Classified Employees : Academic Affairs Offic	244,413.00	244,413.00	216,647.57	41,563.54	(13,798.11)	-5.65%

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25051	Academic Affairs Office	11_0000_601000_25051_2310	Classified Employees - Ongoing : Academic Aff	21,070.00	21,070.00	11,126.07	3,314.64	6,629.29	31.46%
25051	Academic Affairs Office	11_0000_601000_25051_2320	Classified Employees - Hourly : Academic Affa	10,300.00	13,300.00	13,495.86	0.00	(195.86)	-1.47%
25051	Academic Affairs Office	11_0000_601000_25051_3115	STRS - Non-Instructional : Academic Affairs O	13,678.00	12,984.00	12,101.55	0.00	882.45	6.80%
25051	Academic Affairs Office	11_0000_601000_25051_3215	PERS - Non-Instructional : Academic Affairs O	30,983.00	30,983.00	24,823.78	0.00	6,159.22	19.88%
25051	Academic Affairs Office	11_0000_601000_25051_3315	OASDHI - Non-Instructional : Academic Affairs	17,123.00	17,123.00	13,764.48	0.00	3,358.52	19.61%
25051	Academic Affairs Office	11_0000_601000_25051_3325	Medicare - Non-Instructional : Academic Affai	6,409.00	6,287.00	5,689.94	0.00	597.06	9.50%
25051	Academic Affairs Office	11_0000_601000_25051_3335	PARS - Non-Instructional : Academic Affairs O	0.00	0.00	316.08	0.00	(316.08)	0.00%
25051	Academic Affairs Office	11_0000_601000_25051_3415	H & W - Non-Instructional : Academic Affairs	75,673.00	75,191.00	67,296.13	0.00	7,894.87	10.50%
25051	Academic Affairs Office	11_0000_601000_25051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	4,420.00	4,335.00	3,929.24	0.00	405.76	9.36%
25051	Academic Affairs Office	11_0000_601000_25051_3515	SUI - Non-Instructional : Academic Affairs Of	221.00	216.00	145.91	0.00	70.09	32.45%
25051	Academic Affairs Office	11_0000_601000_25051_3615	WCI - Non-Instructional : Academic Affairs Of	10,607.00	10,405.00	9,429.76	0.00	975.24	9.37%
25051	Academic Affairs Office	11_0000_601000_25051_3915	Other Benefits - Non-Instruct : Academic Affa	8,150.00	8,012.00	7,321.90	1,335.42	(645.32)	-8.05%
25051	Academic Affairs Office	11_0000_619000_25051_3115	STRS - Non-Instructional : Academic Affairs O	0.00	0.00	3,085.95	0.00	(3,085.95)	0.00%
25051	Academic Affairs Office	11_0000_619000_25051_3325	Medicare - Non-Instructional : Academic Affai	0.00	0.00	542.38	0.00	(542.38)	0.00%
25051	Academic Affairs Office	11_0000_619000_25051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	0.00	0.00	374.05	0.00	(374.05)	0.00%
25051	Academic Affairs Office	11_0000_619000_25051_3515	SUI - Non-Instructional : Academic Affairs Of	0.00	0.00	18.71	0.00	(18.71)	0.00%
25051	Academic Affairs Office	11_0000_619000_25051_3615	WCI - Non-Instructional : Academic Affairs Of	0.00	0.00	897.73	0.00	(897.73)	0.00%
25051	Academic Affairs Office	11_0000_684000_25051_1210	Academic Management : Academic Affairs Office	0.00	8,281.00	7,590.00	1,380.00	(689.00)	-8.32%
25051	Academic Affairs Office	11_0000_684000_25051_3115	STRS - Non-Instructional : Academic Affairs O	0.00	694.00	630.00	0.00	64.00	9.22%
25051	Academic Affairs Office	11_0000_684000_25051_3325	Medicare - Non-Instructional : Academic Affai	0.00	122.00	110.52	0.00	11.48	9.41%
25051	Academic Affairs Office	11_0000_684000_25051_3415	H & W - Non-Instructional : Academic Affairs	0.00	482.00	441.96	0.00	40.04	8.31%
25051	Academic Affairs Office	11_0000_684000_25051_3435	H & W - Retiree Fund Non-Inst : Academic Affa	0.00	85.00	76.34	0.00	8.66	10.19%
25051	Academic Affairs Office	11_0000_684000_25051_3515	SUI - Non-Instructional : Academic Affairs Of	0.00	5.00	54.57	0.00	(49.57)	-991.40%
25051	Academic Affairs Office	11_0000_684000_25051_3615	WCI - Non-Instructional : Academic Affairs Of	0.00	202.00	183.28	0.00	18.72	9.27%
25051	Academic Affairs Office	11_0000_684000_25051_3915	Other Benefits - Non-Instruct : Academic Affa	0.00	138.00	148.97	22.92	(33.89)	-24.56%
<b>25051 Total</b>				<b>943,165.00</b>	<b>946,165.00</b>	<b>860,478.21</b>	<b>97,183.79</b>	<b>(11,497.00)</b>	<b>-1.22%</b>
25053	Accreditation	11_0000_609000_25053_1280	Contract - Reassigned Time : Accreditation	0.00	0.00	38,465.62	2,257.37	(40,722.99)	0.00%
25053	Accreditation	11_0000_609000_25053_1483	Beyond Contr - Reassigned Time : Accreditatio	0.00	8,213.00	12,060.91	4,824.32	(8,672.23)	-105.59%
25053	Accreditation	11_0000_609000_25053_1484	Int/Sum Beynd Contr-Reassigned : Accreditatio	0.00	0.00	17,108.28	0.00	(17,108.28)	0.00%
25053	Accreditation	11_0000_609000_25053_3115	STRS - Non-Instructional : Accreditation	0.00	678.00	5,623.86	0.00	(4,945.86)	-729.48%
25053	Accreditation	11_0000_609000_25053_3325	Medicare - Non-Instructional : Accreditation	0.00	117.00	988.05	0.00	(871.05)	-744.49%
25053	Accreditation	11_0000_609000_25053_3415	H & W - Non-Instructional : Accreditation	0.00	0.00	4,395.42	0.00	(4,395.42)	0.00%
25053	Accreditation	11_0000_609000_25053_3435	H & W - Retiree Fund Non-Inst : Accreditation	0.00	83.00	681.67	0.00	(598.67)	-721.29%
25053	Accreditation	11_0000_609000_25053_3515	SUI - Non-Instructional : Accreditation	0.00	5.00	34.10	0.00	(29.10)	-582.00%
25053	Accreditation	11_0000_609000_25053_3615	WCI - Non-Instructional : Accreditation	0.00	198.00	1,636.02	0.00	(1,438.02)	-726.27%
25053	Accreditation	11_0000_609000_25053_3915	Other Benefits - Non-Instruct : Accreditation	0.00	0.00	532.50	31.25	(563.75)	0.00%
25053	Accreditation	11_0000_609000_25053_4610	Non-Instructional Supplies : Accreditation	498.00	498.00	0.00	0.00	498.00	100.00%
25053	Accreditation	11_0000_609000_25053_5940	Reproduction/Printing Expenses : Accreditatio	219.00	219.00	0.00	0.00	219.00	100.00%
<b>25053 Total</b>				<b>717.00</b>	<b>10,011.00</b>	<b>81,526.43</b>	<b>7,112.94</b>	<b>(78,628.37)</b>	<b>-785.42%</b>
25054	Distance Education	11_0000_499900_25054_1480	Part-Time Reassigned Time : Distance Educatio	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
25054	Distance Education	11_0000_499900_25054_3115	STRS - Non-Instructional : Distance Education	413.00	413.00	0.00	0.00	413.00	100.00%
25054	Distance Education	11_0000_499900_25054_3325	Medicare - Non-Instructional : Distance Educa	73.00	73.00	0.00	0.00	73.00	100.00%
25054	Distance Education	11_0000_499900_25054_3435	H & W - Retiree Fund Non-Inst : Distance Educ	50.00	50.00	0.00	0.00	50.00	100.00%
25054	Distance Education	11_0000_499900_25054_3515	SUI - Non-Instructional : Distance Education	3.00	3.00	0.00	0.00	3.00	100.00%
25054	Distance Education	11_0000_499900_25054_3615	WCI - Non-Instructional : Distance Education	120.00	120.00	0.00	0.00	120.00	100.00%



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<b>25054 Total</b>				<b>5,659.00</b>	<b>5,659.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,659.00</b>	<b>100.00%</b>
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_1210	Academic Management : Instl Effectiveness/Ass	22,860.00	22,860.00	36,853.33	7,739.70	(21,733.03)	-95.07%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_2130	Classified Employees : Instl Effectiveness/As	16,163.00	16,163.00	15,037.85	2,734.16	(1,609.01)	-9.95%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_3215	PERS - Non-Instructional : Instl Effectivenes	4,465.00	4,465.00	5,937.35	0.00	(1,472.35)	-32.98%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_3315	OASDHI - Non-Instructional : Instl Effectiven	2,488.00	2,488.00	3,254.84	0.00	(766.84)	-30.82%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_3325	Medicare - Non-Instructional : Instl Effectiv	582.00	582.00	761.22	0.00	(179.22)	-30.79%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_3415	H & W - Non-Instructional : Instl Effectivene	6,770.00	6,770.00	9,317.43	0.00	(2,547.43)	-37.63%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_3435	H & W - Retiree Fund Non-Inst : Instl Effecti	401.00	401.00	533.01	0.00	(132.01)	-32.92%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_3515	SUI - Non-Instructional : Instl Effectiveness	20.00	20.00	26.51	0.00	(6.51)	-32.55%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_3615	WCI - Non-Instructional : Instl Effectiveness	963.00	963.00	1,279.39	0.00	(316.39)	-32.85%
25055	Instl Effectiveness/Assessment	11_0000_632000_25055_3915	Other Benefits - Non-Instruct : Instl Effecti	1,105.00	1,105.00	1,412.17	267.08	(574.25)	-51.97%
<b>25055 Total</b>				<b>55,817.00</b>	<b>55,817.00</b>	<b>74,413.10</b>	<b>10,740.94</b>	<b>(29,337.04)</b>	<b>-52.56%</b>
25105	Bus, Math & Sciences Office	11_0000_601000_25105_1210	Academic Management : Bus, Math & Sciences Of	141,093.00	141,093.00	131,365.47	23,884.64	(14,157.11)	-10.03%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_2130	Classified Employees : Bus, Math & Sciences O	116,279.00	116,279.00	108,677.32	19,759.50	(12,157.82)	-10.46%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3115	STRS - Non-Instructional : Bus, Math & Scienc	11,846.00	11,846.00	11,026.73	0.00	819.27	6.92%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3215	PERS - Non-Instructional : Bus, Math & Scienc	13,305.00	13,305.00	12,434.89	0.00	870.11	6.54%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3315	OASDHI - Non-Instructional : Bus, Math & Scie	7,377.00	7,377.00	6,744.92	0.00	632.08	8.57%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3325	Medicare - Non-Instructional : Bus, Math & Sc	3,807.00	3,807.00	3,495.12	0.00	311.88	8.19%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3415	H & W - Non-Instructional : Bus, Math & Scien	60,534.00	60,534.00	53,685.19	0.00	6,848.81	11.31%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3435	H & W - Retiree Fund Non-Inst : Bus, Math & S	2,626.00	2,626.00	2,448.18	0.00	177.82	6.77%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3515	SUI - Non-Instructional : Bus, Math & Science	131.00	131.00	122.47	0.00	8.53	6.51%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3615	WCI - Non-Instructional : Bus, Math & Science	6,302.00	6,302.00	5,875.41	0.00	426.59	6.77%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_3915	Other Benefits - Non-Instruct : Bus, Math & S	5,200.00	5,200.00	4,766.63	866.66	(433.29)	-8.33%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_4610	Non-Instructional Supplies : Bus, Math & Scie	1,120.00	1,120.00	436.60	683.40	0.00	0.00%
25105	Bus, Math & Sciences Office	11_0000_601000_25105_5940	Reproduction/Printing Expenses : Bus, Math &	0.00	0.00	9.10	0.00	(9.10)	0.00%
<b>25105 Total</b>				<b>369,620.00</b>	<b>369,620.00</b>	<b>341,088.03</b>	<b>45,194.20</b>	<b>(16,662.23)</b>	<b>-4.51%</b>
25121	Accounting	11_0000_050200_25121_1110	Contract Instructors : Accounting	105,906.00	105,906.00	111,269.58	11,126.96	(16,490.54)	-15.57%
25121	Accounting	11_0000_050200_25121_1310	Part-Time Instructors : Accounting	31,000.00	31,000.00	21,692.07	7,920.94	1,386.99	4.47%
25121	Accounting	11_0000_050200_25121_1313	Beyond Contract-Instructors : Accounting	2,500.00	2,500.00	2,346.48	861.64	(708.12)	-28.32%
25121	Accounting	11_0000_050200_25121_1314	Int/Sum-Beyond Contract : Accounting	14,089.00	14,089.00	18,087.84	0.00	(3,998.84)	-28.38%
25121	Accounting	11_0000_050200_25121_2420	Inst Assistant - Hourly : Accounting	550.00	550.00	0.00	0.00	550.00	100.00%
25121	Accounting	11_0000_050200_25121_3111	STRS - Instructional : Accounting	12,766.00	12,766.00	12,407.06	0.00	358.94	2.81%
25121	Accounting	11_0000_050200_25121_3321	Medicare - Instructional : Accounting	2,252.00	2,252.00	2,244.15	0.00	7.85	0.35%
25121	Accounting	11_0000_050200_25121_3331	PARS - Instructional : Accounting	7.00	7.00	0.00	0.00	7.00	100.00%
25121	Accounting	11_0000_050200_25121_3411	H & W - Instructional : Accounting	10,372.00	10,372.00	10,369.38	0.00	2.62	0.03%
25121	Accounting	11_0000_050200_25121_3431	H & W - Retiree Fund Inst : Accounting	1,553.00	1,553.00	1,546.47	0.00	6.53	0.42%
25121	Accounting	11_0000_050200_25121_3511	SUI - Instructional : Accounting	78.00	78.00	77.34	0.00	0.66	0.85%
25121	Accounting	11_0000_050200_25121_3611	WCI - Instructional : Accounting	3,727.00	3,727.00	3,711.56	0.00	15.44	0.41%
25121	Accounting	11_0000_050200_25121_3911	Other Benefits - Instructional : Accounting	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
<b>25121 Total</b>				<b>186,050.00</b>	<b>186,050.00</b>	<b>185,001.93</b>	<b>20,034.54</b>	<b>(18,986.47)</b>	<b>-10.21%</b>
25123	Business	11_0000_050100_25123_1110	Contract Instructors : Business	123,197.00	123,197.00	140,949.66	12,759.73	(30,512.39)	-24.77%
25123	Business	11_0000_050100_25123_1280	Contract - Reassigned Time : Business	0.00	11,127.00	8,901.56	2,225.39	0.05	0.00%
25123	Business	11_0000_050100_25123_1310	Part-Time Instructors : Business	13,382.00	13,382.00	3,519.72	0.00	9,862.28	73.70%
25123	Business	11_0000_050100_25123_1313	Beyond Contract-Instructors : Business	0.00	0.00	0.00	3,519.68	(3,519.68)	0.00%
25123	Business	11_0000_050100_25123_1314	Int/Sum-Beyond Contract : Business	19,558.00	19,558.00	32,018.49	0.00	(12,460.49)	-63.71%

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25123	Business	11_0000_050100_25123_1390	Instructional Banked LHE : Business	0.00	0.00	3,300.48	0.00	(3,300.48)	0.00%
25123	Business	11_0000_050100_25123_1483	Beyond Contr - Reassigned Time : Business	9,700.00	9,700.00	10,559.16	1,407.88	(2,267.04)	-23.37%
25123	Business	11_0000_050100_25123_3111	STRS - Instructional : Business	13,005.00	13,005.00	14,696.41	0.00	(1,691.41)	-13.01%
25123	Business	11_0000_050100_25123_3115	STRS - Non-Instructional : Business	800.00	1,729.00	1,613.68	0.00	115.32	6.67%
25123	Business	11_0000_050100_25123_3321	Medicare - Instructional : Business	2,286.00	2,286.00	2,583.68	0.00	(297.68)	-13.02%
25123	Business	11_0000_050100_25123_3325	Medicare - Non-Instructional : Business	141.00	305.00	283.79	0.00	21.21	6.95%
25123	Business	11_0000_050100_25123_3411	H & W - Instructional : Business	21,132.00	21,132.00	22,376.38	0.00	(1,244.38)	-5.89%
25123	Business	11_0000_050100_25123_3415	H & W - Non-Instructional : Business	0.00	2,478.00	829.92	0.00	1,648.08	66.51%
25123	Business	11_0000_050100_25123_3431	H & W - Retiree Fund Inst : Business	1,576.00	1,576.00	1,781.36	0.00	(205.36)	-13.03%
25123	Business	11_0000_050100_25123_3435	H & W - Retiree Fund Non-Inst : Business	97.00	210.00	195.60	0.00	14.40	6.86%
25123	Business	11_0000_050100_25123_3511	SUI - Instructional : Business	79.00	79.00	89.10	0.00	(10.10)	-12.78%
25123	Business	11_0000_050100_25123_3515	SUI - Non-Instructional : Business	5.00	11.00	9.74	0.00	1.26	11.45%
25123	Business	11_0000_050100_25123_3611	WCI - Instructional : Business	3,783.00	3,783.00	4,275.26	0.00	(492.26)	-13.01%
25123	Business	11_0000_050100_25123_3615	WCI - Non-Instructional : Business	233.00	503.00	469.46	0.00	33.54	6.67%
25123	Business	11_0000_050100_25123_3911	Other Benefits - Instructional : Business	1,500.00	1,500.00	1,650.00	150.00	(300.00)	-20.00%
25123	Business	11_0000_050100_25123_3915	Other Benefits - Non-Instruct : Business	0.00	138.00	100.00	25.00	13.00	9.42%
25123	Business	11_0000_050500_25123_1110	Contract Instructors : Business	93,429.00	93,429.00	94,895.88	9,489.59	(10,956.47)	-11.73%
25123	Business	11_0000_050500_25123_1310	Part-Time Instructors : Business	0.00	0.00	20,623.68	6,955.56	(27,579.24)	0.00%
25123	Business	11_0000_050500_25123_1313	Beyond Contract-Instructors : Business	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
25123	Business	11_0000_050500_25123_3111	STRS - Instructional : Business	8,636.00	8,636.00	8,512.73	0.00	123.27	1.43%
25123	Business	11_0000_050500_25123_3321	Medicare - Instructional : Business	1,518.00	1,518.00	1,693.17	0.00	(175.17)	-11.54%
25123	Business	11_0000_050500_25123_3331	PARS - Instructional : Business	0.00	0.00	176.65	0.00	(176.65)	0.00%
25123	Business	11_0000_050500_25123_3411	H & W - Instructional : Business	10,338.00	10,338.00	10,333.44	0.00	4.56	0.04%
25123	Business	11_0000_050500_25123_3431	H & W - Retiree Fund Inst : Business	1,047.00	1,047.00	1,167.74	0.00	(120.74)	-11.53%
25123	Business	11_0000_050500_25123_3511	SUI - Instructional : Business	52.00	52.00	58.30	0.00	(6.30)	-12.12%
25123	Business	11_0000_050500_25123_3611	WCI - Instructional : Business	2,512.00	2,512.00	2,802.45	0.00	(290.45)	-11.56%
25123	Business	11_0000_050500_25123_3911	Other Benefits - Instructional : Business	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
25123	Business	11_0000_050600_25123_1310	Part-Time Instructors : Business	0.00	0.00	14,078.88	3,519.68	(17,598.56)	0.00%
25123	Business	11_0000_050600_25123_3321	Medicare - Instructional : Business	0.00	0.00	204.14	0.00	(204.14)	0.00%
25123	Business	11_0000_050600_25123_3431	H & W - Retiree Fund Inst : Business	0.00	0.00	140.78	0.00	(140.78)	0.00%
25123	Business	11_0000_050600_25123_3511	SUI - Instructional : Business	0.00	0.00	7.05	0.00	(7.05)	0.00%
25123	Business	11_0000_050600_25123_3611	WCI - Instructional : Business	0.00	0.00	337.89	0.00	(337.89)	0.00%
<b>25123 Total</b>				<b>339,256.00</b>	<b>354,481.00</b>	<b>406,486.23</b>	<b>40,177.51</b>	<b>(92,182.74)</b>	<b>-26.00%</b>
25124	Computer Science	11_0000_050600_25124_1315	Int/Sum-Instructors,Part-Time : Computer Scie	2,934.00	2,934.00	4,033.98	0.00	(1,099.98)	-37.49%
25124	Computer Science	11_0000_050600_25124_3111	STRS - Instructional : Computer Science	242.00	242.00	332.80	0.00	(90.80)	-37.52%
25124	Computer Science	11_0000_050600_25124_3321	Medicare - Instructional : Computer Science	43.00	43.00	58.50	0.00	(15.50)	-36.05%
25124	Computer Science	11_0000_050600_25124_3431	H & W - Retiree Fund Inst : Computer Science	29.00	29.00	40.34	0.00	(11.34)	-39.10%
25124	Computer Science	11_0000_050600_25124_3511	SUI - Instructional : Computer Science	2.00	2.00	2.02	0.00	(0.02)	-1.00%
25124	Computer Science	11_0000_050600_25124_3611	WCI - Instructional : Computer Science	70.00	70.00	96.82	0.00	(26.82)	-38.31%
25124	Computer Science	11_0000_070200_25124_1110	Contract Instructors : Computer Science	20,209.00	20,209.00	20,772.40	2,077.24	(2,640.64)	-13.07%
25124	Computer Science	11_0000_070200_25124_1310	Part-Time Instructors : Computer Science	10,712.00	10,712.00	3,352.32	0.00	7,359.68	68.71%
25124	Computer Science	11_0000_070200_25124_1313	Beyond Contract-Instructors : Computer Scienc	5,000.00	5,000.00	8,799.30	5,279.52	(9,078.82)	-181.58%
25124	Computer Science	11_0000_070200_25124_1314	Int/Sum-Beyond Contract : Computer Science	0.00	0.00	2,696.22	0.00	(2,696.22)	0.00%
25124	Computer Science	11_0000_070200_25124_1315	Int/Sum-Instructors,Part-Time : Computer Scie	0.00	0.00	0.00	1,676.04	(1,676.04)	0.00%
25124	Computer Science	11_0000_070200_25124_3111	STRS - Instructional : Computer Science	2,984.00	2,984.00	2,682.69	0.00	301.31	10.10%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
25124	Computer Science	11_0000_070200_25124_3321	Medicare - Instructional : Computer Science	524.00	524.00	519.86	0.00	4.14	0.79%
25124	Computer Science	11_0000_070200_25124_3331	PARS - Instructional : Computer Science	0.00	0.00	43.60	0.00	(43.60)	0.00%
25124	Computer Science	11_0000_070200_25124_3411	H & W - Instructional : Computer Science	4,247.00	4,247.00	4,246.18	0.00	0.82	0.02%
25124	Computer Science	11_0000_070200_25124_3431	H & W - Retiree Fund Inst : Computer Science	362.00	362.00	358.69	0.00	3.31	0.91%
25124	Computer Science	11_0000_070200_25124_3511	SUI - Instructional : Computer Science	18.00	18.00	17.91	0.00	0.09	0.50%
25124	Computer Science	11_0000_070200_25124_3611	WCI - Instructional : Computer Science	868.00	868.00	860.86	0.00	7.14	0.82%
25124	Computer Science	11_0000_070200_25124_3911	Other Benefits - Instructional : Computer Sci	250.00	250.00	250.00	25.00	(25.00)	-10.00%
25124	Computer Science	11_0000_070600_25124_1110	Contract Instructors : Computer Science	140,548.00	148,654.00	140,796.77	15,112.00	(7,254.77)	-4.88%
25124	Computer Science	11_0000_070600_25124_1310	Part-Time Instructors : Computer Science	22,000.00	22,000.00	31,042.11	5,875.56	(14,917.67)	-67.81%
25124	Computer Science	11_0000_070600_25124_1313	Beyond Contract-Instructors : Computer Scienc	10,000.00	10,000.00	997.20	498.64	8,504.16	85.04%
25124	Computer Science	11_0000_070600_25124_1315	Int/Sum-Instructors,Part-Time : Computer Scie	0.00	0.00	2,993.76	0.00	(2,993.76)	0.00%
25124	Computer Science	11_0000_070600_25124_1390	Instructional Banked LHE : Computer Science	0.00	0.00	3,300.48	0.00	(3,300.48)	0.00%
25124	Computer Science	11_0000_070600_25124_3111	STRS - Instructional : Computer Science	14,384.00	15,061.00	13,669.72	0.00	1,391.28	9.24%
25124	Computer Science	11_0000_070600_25124_3321	Medicare - Instructional : Computer Science	1,277.00	1,277.00	1,146.83	0.00	130.17	10.19%
25124	Computer Science	11_0000_070600_25124_3331	PARS - Instructional : Computer Science	0.00	0.00	154.12	0.00	(154.12)	0.00%
25124	Computer Science	11_0000_070600_25124_3411	H & W - Instructional : Computer Science	13,124.00	14,829.00	23,410.36	0.00	(8,581.36)	-57.87%
25124	Computer Science	11_0000_070600_25124_3431	H & W - Retiree Fund Inst : Computer Science	1,743.00	1,826.00	1,775.40	0.00	50.60	2.77%
25124	Computer Science	11_0000_070600_25124_3511	SUI - Instructional : Computer Science	87.00	92.00	88.85	0.00	3.15	3.42%
25124	Computer Science	11_0000_070600_25124_3611	WCI - Instructional : Computer Science	4,182.00	4,379.00	4,261.13	0.00	117.87	2.69%
25124	Computer Science	11_0000_070600_25124_3911	Other Benefits - Instructional : Computer Sci	1,700.00	1,800.00	1,630.00	175.00	(5.00)	-0.28%
25124	Computer Science	11_2209_070600_25124_1110	Contract Instructors : Computer Science	8,106.00	8,106.00	10,217.91	0.00	(2,111.91)	-26.05%
25124	Computer Science	11_2209_070600_25124_3111	STRS - Instructional : Computer Science	669.00	669.00	854.26	0.00	(185.26)	-27.69%
25124	Computer Science	11_2209_070600_25124_3321	Medicare - Instructional : Computer Science	119.00	119.00	0.00	0.00	119.00	100.00%
25124	Computer Science	11_2209_070600_25124_3411	H & W - Instructional : Computer Science	1,805.00	1,805.00	2,045.24	0.00	(240.24)	-13.31%
25124	Computer Science	11_2209_070600_25124_3431	H & W - Retiree Fund Inst : Computer Science	82.00	82.00	103.55	0.00	(21.55)	-26.28%
25124	Computer Science	11_2209_070600_25124_3511	SUI - Instructional : Computer Science	4.00	4.00	5.17	0.00	(1.17)	-29.25%
25124	Computer Science	11_2209_070600_25124_3611	WCI - Instructional : Computer Science	197.00	197.00	248.52	0.00	(51.52)	-26.15%
25124	Computer Science	11_2209_070600_25124_3911	Other Benefits - Instructional : Computer Sci	100.00	100.00	120.00	0.00	(20.00)	-20.00%
25124	Computer Science	11_3410_647000_25124_2340	Student Assistants - Hourly : Computer Scienc	0.00	0.00	299.25	0.00	(299.25)	0.00%
25124	Computer Science	11_3410_647000_25124_3435	H & W - Retiree Fund Non-Inst : Computer Scie	0.00	0.00	5.27	0.00	(5.27)	0.00%
25124	Computer Science	11_3410_647000_25124_3615	WCI - Non-Instructional : Computer Science	0.00	0.00	12.65	0.00	(12.65)	0.00%
<b>25124 Total</b>				<b>268,621.00</b>	<b>279,494.00</b>	<b>288,343.04</b>	<b>30,719.00</b>	<b>(39,568.04)</b>	<b>-14.16%</b>
25125	Management	11_0000_050600_25125_1310	Part-Time Instructors : Management	10,163.00	10,163.00	6,704.64	0.00	3,458.36	34.03%
25125	Management	11_0000_050600_25125_1313	Beyond Contract-Instructors : Management	0.00	0.00	3,519.72	3,519.68	(7,039.40)	0.00%
25125	Management	11_0000_050600_25125_1314	Int/Sum-Beyond Contract : Management	4,903.00	4,903.00	5,003.10	0.00	(100.10)	-2.04%
25125	Management	11_0000_050600_25125_1315	Int/Sum-Instructors,Part-Time : Management	0.00	0.00	3,143.34	0.00	(3,143.34)	0.00%
25125	Management	11_0000_050600_25125_3111	STRS - Instructional : Management	1,243.00	1,243.00	1,515.59	0.00	(272.59)	-21.93%
25125	Management	11_0000_050600_25125_3321	Medicare - Instructional : Management	218.00	218.00	264.59	0.00	(46.59)	-21.37%
25125	Management	11_0000_050600_25125_3431	H & W - Retiree Fund Inst : Management	151.00	151.00	183.70	0.00	(32.70)	-21.66%
25125	Management	11_0000_050600_25125_3511	SUI - Instructional : Management	8.00	8.00	9.20	0.00	(1.20)	-15.00%
25125	Management	11_0000_050600_25125_3611	WCI - Instructional : Management	362.00	362.00	440.90	0.00	(78.90)	-21.80%
<b>25125 Total</b>				<b>17,048.00</b>	<b>17,048.00</b>	<b>20,784.78</b>	<b>3,519.68</b>	<b>(7,256.46)</b>	<b>-42.56%</b>
25126	Marketing	11_0000_050900_25126_1110	Contract Instructors : Marketing	105,906.00	98,867.00	104,230.07	11,126.96	(16,490.03)	-16.68%
25126	Marketing	11_0000_050900_25126_1310	Part-Time Instructors : Marketing	0.00	7,039.00	0.00	0.00	7,039.00	100.00%
25126	Marketing	11_0000_050900_25126_1313	Beyond Contract-Instructors : Marketing	0.00	0.00	3,519.72	0.00	(3,519.72)	0.00%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
25126	Marketing	11_0000_050900_25126_1314	Int/Sum-Beyond Contract : Marketing	5,567.00	5,567.00	2,696.22	0.00	2,870.78	51.57%
25126	Marketing	11_0000_050900_25126_3111	STRS - Instructional : Marketing	9,300.00	9,300.00	9,795.69	0.00	(495.69)	-5.33%
25126	Marketing	11_0000_050900_25126_3321	Medicare - Instructional : Marketing	1,635.00	1,635.00	1,721.39	0.00	(86.39)	-5.28%
25126	Marketing	11_0000_050900_25126_3411	H & W - Instructional : Marketing	21,312.00	21,312.00	21,318.38	0.00	(6.38)	-0.03%
25126	Marketing	11_0000_050900_25126_3431	H & W - Retiree Fund Inst : Marketing	1,127.00	1,127.00	1,187.34	0.00	(60.34)	-5.35%
25126	Marketing	11_0000_050900_25126_3511	SUI - Instructional : Marketing	56.00	56.00	59.42	0.00	(3.42)	-6.11%
25126	Marketing	11_0000_050900_25126_3611	WCI - Instructional : Marketing	2,705.00	2,705.00	2,849.66	0.00	(144.66)	-5.35%
25126	Marketing	11_0000_050900_25126_3911	Other Benefits - Instructional : Marketing	1,250.00	1,250.00	1,250.07	125.00	(125.07)	-10.01%
<b>25126 Total</b>				<b>148,858.00</b>	<b>148,858.00</b>	<b>148,627.96</b>	<b>11,251.96</b>	<b>(11,021.92)</b>	<b>-7.40%</b>
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_1210	Academic Management : Exercise Sci & Athletic	66,063.00	0.00	0.00	0.00	0.00	0.00%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_2310	Classified Employees - Ongoing : Exercise Sci	18,243.00	18,243.00	14,698.67	3,162.66	381.67	2.09%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_3115	STRS - Non-Instructional : Exercise Sci & Ath	9,930.00	9,930.00	0.00	0.00	9,930.00	100.00%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_3325	Medicare - Non-Instructional : Exercise Sci &	2,010.00	2,010.00	213.11	0.00	1,796.89	89.40%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_3335	PARS - Non-Instructional : Exercise Sci & Ath	237.00	237.00	191.08	0.00	45.92	19.38%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_3415	H & W - Non-Instructional : Exercise Sci & At	19,899.00	13,899.00	0.00	0.00	13,899.00	100.00%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_3435	H & W - Retiree Fund Non-Inst : Exercise Sci	1,386.00	1,386.00	147.06	0.00	1,238.94	89.39%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_3515	SUI - Non-Instructional : Exercise Sci & Athl	69.00	69.00	7.34	0.00	61.66	89.36%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_3615	WCI - Non-Instructional : Exercise Sci & Athl	3,327.00	3,327.00	352.74	0.00	2,974.26	89.40%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_3915	Other Benefits - Non-Instruct : Exercise Sci	3,300.00	3,300.00	0.00	0.00	3,300.00	100.00%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_5905	Other Participant Travel Exp : Exercise Sci &	4,150.00	22,061.00	13,863.78	0.00	8,197.22	37.16%
25131	Exercise Sci & Athletic Office	11_0000_601000_25131_5950	Software License and Fees : Exercise Sci & At	351.00	351.00	350.00	0.00	1.00	0.28%
25131	Exercise Sci & Athletic Office	11_0000_675000_25131_5210	Conference Expenses : Exercise Sci & Athletic	603.00	1,603.00	0.00	0.00	1,603.00	100.00%
<b>25131 Total</b>				<b>129,568.00</b>	<b>76,416.00</b>	<b>29,823.78</b>	<b>3,162.66</b>	<b>43,429.56</b>	<b>56.83%</b>
25132	Athletics	11_0000_083550_25132_1110	Contract Instructors : Athletics	152,786.00	159,297.00	167,053.96	15,399.13	(23,156.09)	-14.54%
25132	Athletics	11_0000_083550_25132_1112	Contract Extension-Instructors : Athletics	24,621.00	24,621.00	29,797.26	0.00	(5,176.26)	-21.02%
25132	Athletics	11_0000_083550_25132_1310	Part-Time Instructors : Athletics	51,327.00	51,327.00	63,529.88	9,928.36	(22,131.24)	-43.12%
25132	Athletics	11_0000_083550_25132_1314	Int/Sum-Beyond Contract : Athletics	0.00	2,328.00	9,979.75	0.00	(7,651.75)	-328.68%
25132	Athletics	11_0000_083550_25132_1315	Int/Sum-Instructors,Part-Time : Athletics	3,750.00	3,750.00	4,567.57	0.00	(817.57)	-21.80%
25132	Athletics	11_0000_083550_25132_1484	Int/Sum Beynd Contr-Reassigned : Athletics	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00%
25132	Athletics	11_0000_083550_25132_2130	Classified Employees : Athletics	63,737.00	63,737.00	59,342.58	10,789.56	(6,395.14)	-10.03%
25132	Athletics	11_0000_083550_25132_2320	Classified Employees - Hourly : Athletics	8,000.00	8,000.00	213.44	0.00	7,786.56	97.33%
25132	Athletics	11_0000_083550_25132_2440	Instructional Associates : Athletics	20,000.00	20,000.00	20,479.80	0.00	(479.80)	-2.40%
25132	Athletics	11_0000_083550_25132_3111	STRS - Instructional : Athletics	19,338.00	20,069.00	18,832.47	0.00	1,236.53	6.16%
25132	Athletics	11_0000_083550_25132_3115	STRS - Non-Instructional : Athletics	330.00	330.00	0.00	0.00	330.00	100.00%
25132	Athletics	11_0000_083550_25132_3215	PERS - Non-Instructional : Athletics	7,293.00	7,293.00	6,789.98	0.00	503.02	6.90%
25132	Athletics	11_0000_083550_25132_3315	OASDHI - Non-Instructional : Athletics	4,035.00	4,035.00	3,758.00	0.00	277.00	6.86%
25132	Athletics	11_0000_083550_25132_3321	Medicare - Instructional : Athletics	3,689.00	3,818.00	4,271.37	0.00	(453.37)	-11.87%
25132	Athletics	11_0000_083550_25132_3325	Medicare - Non-Instructional : Athletics	1,118.00	1,118.00	881.94	0.00	236.06	21.11%
25132	Athletics	11_0000_083550_25132_3331	PARS - Instructional : Athletics	260.00	260.00	695.27	0.00	(435.27)	-167.41%
25132	Athletics	11_0000_083550_25132_3335	PARS - Non-Instructional : Athletics	104.00	104.00	2.77	0.00	101.23	97.34%
25132	Athletics	11_0000_083550_25132_3411	H & W - Instructional : Athletics	26,617.00	26,617.00	32,891.30	0.00	(6,274.30)	-23.57%
25132	Athletics	11_0000_083550_25132_3415	H & W - Non-Instructional : Athletics	10,265.00	10,265.00	9,410.26	0.00	854.74	8.33%
25132	Athletics	11_0000_083550_25132_3431	H & W - Retiree Fund Inst : Athletics	2,544.00	3,439.00	2,974.69	0.00	464.31	13.50%
25132	Athletics	11_0000_083550_25132_3435	H & W - Retiree Fund Non-Inst : Athletics	771.00	771.00	607.97	0.00	163.03	21.15%
25132	Athletics	11_0000_083550_25132_3511	SUI - Instructional : Athletics	127.00	132.00	148.94	0.00	(16.94)	-12.83%

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25132	Athletics	11_0000_083550_25132_3515	SUI - Non-Instructional : Athletics	39.00	39.00	30.48	0.00	8.52	21.85%
25132	Athletics	11_0000_083550_25132_3611	WCI - Instructional : Athletics	6,106.00	6,319.00	7,139.03	0.00	(820.03)	-12.98%
25132	Athletics	11_0000_083550_25132_3615	WCI - Non-Instructional : Athletics	1,850.00	1,850.00	1,459.00	0.00	391.00	21.14%
25132	Athletics	11_0000_083550_25132_3911	Other Benefits - Instructional : Athletics	1,921.00	2,003.00	2,051.74	421.25	(469.99)	-23.46%
25132	Athletics	11_0000_083550_25132_3915	Other Benefits - Non-Instruct : Athletics	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
25132	Athletics	11_0000_696000_25132_4310	Instructional Supplies : Athletics	237.00	141.00	0.00	0.00	141.00	100.00%
25132	Athletics	11_0000_696000_25132_4610	Non-Instructional Supplies : Athletics	1,520.00	1,520.00	297.86	1,202.14	20.00	1.32%
25132	Athletics	11_0000_696000_25132_5300	Inst Dues & Memberships : Athletics	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00%
25132	Athletics	11_0000_696000_25132_5605	Contracted Repair Services : Athletics	1,275.00	1,275.00	0.00	0.00	1,275.00	100.00%
25132	Athletics	11_0000_696000_25132_5650	Rental - Facility (Short-term) : Athletics	4,322.00	4,322.00	2,316.00	0.00	2,006.00	46.41%
25132	Athletics	11_0000_696000_25132_5652	Rental-Equipment (Short-term) : Athletics	172.00	172.00	0.00	0.00	172.00	100.00%
25132	Athletics	11_0000_696000_25132_5940	Reproduction/Printing Expenses : Athletics	950.00	950.00	19.23	0.00	930.77	97.98%
25132	Athletics	11_0000_696000_25132_5965	Transportation - Athletics : Athletics	29,350.00	49,781.00	41,906.80	6,037.43	1,836.77	3.69%
<b>25132 Total</b>				<b>458,804.00</b>	<b>490,033.00</b>	<b>497,686.84</b>	<b>44,002.87</b>	<b>(51,656.71)</b>	<b>-10.54%</b>
25133	Exercise Science	11_0000_083500_25133_1110	Contract Instructors : Exercise Science	137,749.00	108,200.00	45,466.28	4,085.86	58,647.86	54.20%
25133	Exercise Science	11_0000_083500_25133_1280	Contract - Reassigned Time : Exercise Science	0.00	5,009.00	0.00	1,001.66	4,007.34	80.00%
25133	Exercise Science	11_0000_083500_25133_1310	Part-Time Instructors : Exercise Science	78,685.00	78,685.00	86,586.80	26,038.30	(33,940.10)	-43.13%
25133	Exercise Science	11_0000_083500_25133_1313	Beyond Contract-Instructors : Exercise Scienc	11,475.00	11,475.00	3,965.82	2,696.54	4,812.64	41.94%
25133	Exercise Science	11_0000_083500_25133_1314	Int/Sum-Beyond Contract : Exercise Science	25,138.00	22,810.00	11,642.40	0.00	11,167.60	48.96%
25133	Exercise Science	11_0000_083500_25133_1315	Int/Sum-Instructors,Part-Time : Exercise Scie	11,968.00	11,968.00	6,600.78	0.00	5,367.22	44.85%
25133	Exercise Science	11_0000_083500_25133_1390	Instructional Banked LHE : Exercise Science	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00%
25133	Exercise Science	11_0000_083500_25133_1480	Part-Time Reassigned Time : Exercise Science	5,000.00	5,000.00	6,704.64	1,340.84	(3,045.48)	-60.91%
25133	Exercise Science	11_0000_083500_25133_1483	Beyond Contr - Reassigned Time : Exercise Sci	5,200.00	5,200.00	5,279.60	703.94	(783.54)	-15.07%
25133	Exercise Science	11_0000_083500_25133_1485	Int/Sum - Reassigned Time, PT : Exercise Scie	5,000.00	5,000.00	1,047.96	0.00	3,952.04	79.04%
25133	Exercise Science	11_0000_083500_25133_2320	Classified Employees - Hourly : Exercise Scie	0.00	0.00	613.99	0.00	(613.99)	0.00%
25133	Exercise Science	11_0000_083500_25133_3111	STRS - Instructional : Exercise Science	22,015.00	19,385.00	9,129.06	0.00	10,255.94	52.91%
25133	Exercise Science	11_0000_083500_25133_3115	STRS - Non-Instructional : Exercise Science	1,254.00	1,668.00	439.68	0.00	1,228.32	73.64%
25133	Exercise Science	11_0000_083500_25133_3321	Medicare - Instructional : Exercise Science	3,869.00	3,407.00	2,245.03	0.00	1,161.97	34.11%
25133	Exercise Science	11_0000_083500_25133_3325	Medicare - Non-Instructional : Exercise Scien	220.00	293.00	198.69	0.00	94.31	32.19%
25133	Exercise Science	11_0000_083500_25133_3331	PARS - Instructional : Exercise Science	0.00	0.00	437.20	0.00	(437.20)	0.00%
25133	Exercise Science	11_0000_083500_25133_3335	PARS - Non-Instructional : Exercise Science	0.00	0.00	108.78	0.00	(108.78)	0.00%
25133	Exercise Science	11_0000_083500_25133_3411	H & W - Instructional : Exercise Science	24,399.00	20,749.00	9,544.24	0.00	11,204.76	54.00%
25133	Exercise Science	11_0000_083500_25133_3415	H & W - Non-Instructional : Exercise Science	0.00	602.00	0.00	0.00	602.00	100.00%
25133	Exercise Science	11_0000_083500_25133_3431	H & W - Retiree Fund Inst : Exercise Science	2,668.00	2,350.00	1,549.56	0.00	800.44	34.06%
25133	Exercise Science	11_0000_083500_25133_3435	H & W - Retiree Fund Non-Inst : Exercise Scie	152.00	203.00	136.99	0.00	66.01	32.52%
25133	Exercise Science	11_0000_083500_25133_3511	SUI - Instructional : Exercise Science	133.00	117.00	77.56	0.00	39.44	33.71%
25133	Exercise Science	11_0000_083500_25133_3515	SUI - Non-Instructional : Exercise Science	8.00	11.00	6.86	0.00	4.14	37.64%
25133	Exercise Science	11_0000_083500_25133_3611	WCI - Instructional : Exercise Science	6,404.00	5,640.00	3,719.24	0.00	1,920.76	34.06%
25133	Exercise Science	11_0000_083500_25133_3615	WCI - Non-Instructional : Exercise Science	365.00	486.00	328.70	0.00	157.30	32.37%
25133	Exercise Science	11_0000_083500_25133_3911	Other Benefits - Instructional : Exercise Sci	1,829.00	1,460.00	698.26	66.25	695.49	47.64%
25133	Exercise Science	11_0000_083500_25133_3915	Other Benefits - Non-Instruct : Exercise Scie	0.00	62.00	50.00	12.50	(0.50)	-0.81%
25133	Exercise Science	11_0000_083500_25133_5605	Contracted Repair Services : Exercise Science	1,325.00	1,325.00	145.00	0.00	1,180.00	89.06%
25133	Exercise Science	11_0000_083510_25133_1310	Part-Time Instructors : Exercise Science	9,432.00	9,432.00	0.00	0.00	9,432.00	100.00%
25133	Exercise Science	11_0000_083510_25133_1313	Beyond Contract-Instructors : Exercise Scienc	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
25133	Exercise Science	11_0000_083510_25133_3111	STRS - Instructional : Exercise Science	1,026.00	1,026.00	0.00	0.00	1,026.00	100.00%

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25133	Exercise Science	11_0000_083510_25133_3321	Medicare - Instructional : Exercise Science	180.00	180.00	0.00	0.00	180.00	100.00%
25133	Exercise Science	11_0000_083510_25133_3431	H & W - Retiree Fund Inst : Exercise Science	124.00	124.00	0.00	0.00	124.00	100.00%
25133	Exercise Science	11_0000_083510_25133_3511	SUI - Instructional : Exercise Science	6.00	6.00	0.00	0.00	6.00	100.00%
25133	Exercise Science	11_0000_083510_25133_3611	WCI - Instructional : Exercise Science	298.00	298.00	0.00	0.00	298.00	100.00%
25133	Exercise Science	11_0000_083700_25133_1110	Contract Instructors : Exercise Science	0.00	18,030.00	84,938.85	8,734.28	(75,643.13)	-419.54%
25133	Exercise Science	11_0000_083700_25133_1310	Part-Time Instructors : Exercise Science	0.00	0.00	21,897.48	7,821.52	(29,719.00)	0.00%
25133	Exercise Science	11_0000_083700_25133_1313	Beyond Contract-Instructors : Exercise Scienc	0.00	0.00	16,577.89	5,062.47	(21,640.36)	0.00%
25133	Exercise Science	11_0000_083700_25133_1314	Int/Sum-Beyond Contract : Exercise Science	0.00	0.00	5,477.22	0.00	(5,477.22)	0.00%
25133	Exercise Science	11_0000_083700_25133_1315	Int/Sum-Instructors,Part-Time : Exercise Scie	0.00	0.00	2,128.32	0.00	(2,128.32)	0.00%
25133	Exercise Science	11_0000_083700_25133_1390	Instructional Banked LHE : Exercise Science	0.00	0.00	5,775.84	0.00	(5,775.84)	0.00%
25133	Exercise Science	11_0000_083700_25133_3111	STRS - Instructional : Exercise Science	0.00	1,488.00	10,701.92	0.00	(9,213.92)	-619.22%
25133	Exercise Science	11_0000_083700_25133_3321	Medicare - Instructional : Exercise Science	0.00	262.00	1,886.93	0.00	(1,624.93)	-620.20%
25133	Exercise Science	11_0000_083700_25133_3331	PARS - Instructional : Exercise Science	0.00	0.00	29.26	0.00	(29.26)	0.00%
25133	Exercise Science	11_0000_083700_25133_3411	H & W - Instructional : Exercise Science	0.00	2,228.00	17,337.84	0.00	(15,109.84)	-678.18%
25133	Exercise Science	11_0000_083700_25133_3431	H & W - Retiree Fund Inst : Exercise Science	0.00	181.00	1,319.74	0.00	(1,138.74)	-629.14%
25133	Exercise Science	11_0000_083700_25133_3511	SUI - Instructional : Exercise Science	0.00	10.00	66.04	0.00	(56.04)	-560.40%
25133	Exercise Science	11_0000_083700_25133_3611	WCI - Instructional : Exercise Science	0.00	433.00	3,167.20	0.00	(2,734.20)	-631.45%
25133	Exercise Science	11_0000_083700_25133_3911	Other Benefits - Instructional : Exercise Sci	0.00	225.00	950.00	50.00	(775.00)	-344.44%
<b>25133 Total</b>				<b>368,922.00</b>	<b>358,028.00</b>	<b>368,977.65</b>	<b>57,614.16</b>	<b>(68,563.81)</b>	<b>-19.15%</b>
25134	Nutrition & Food	11_0000_130100_25134_1310	Part-Time Instructors : Nutrition & Food	10,000.00	10,000.00	36,467.43	9,868.72	(36,336.15)	-363.36%
25134	Nutrition & Food	11_0000_130100_25134_1315	Int/Sum-Instructors,Part-Time : Nutrition & F	0.00	0.00	3,143.34	0.00	(3,143.34)	0.00%
25134	Nutrition & Food	11_0000_130100_25134_3111	STRS - Instructional : Nutrition & Food	825.00	825.00	1,037.64	0.00	(212.64)	-25.77%
25134	Nutrition & Food	11_0000_130100_25134_3321	Medicare - Instructional : Nutrition & Food	145.00	145.00	574.27	0.00	(429.27)	-296.05%
25134	Nutrition & Food	11_0000_130100_25134_3331	PARS - Instructional : Nutrition & Food	0.00	0.00	351.48	0.00	(351.48)	0.00%
25134	Nutrition & Food	11_0000_130100_25134_3431	H & W - Retiree Fund Inst : Nutrition & Food	100.00	100.00	396.06	0.00	(296.06)	-296.06%
25134	Nutrition & Food	11_0000_130100_25134_3511	SUI - Instructional : Nutrition & Food	5.00	5.00	19.81	0.00	(14.81)	-296.20%
25134	Nutrition & Food	11_0000_130100_25134_3611	WCI - Instructional : Nutrition & Food	240.00	240.00	950.53	0.00	(710.53)	-296.05%
<b>25134 Total</b>				<b>11,315.00</b>	<b>11,315.00</b>	<b>42,940.56</b>	<b>9,868.72</b>	<b>(41,494.28)</b>	<b>-366.72%</b>
25140	Tutoring Center	11_0000_611000_25140_2210	Inst Assistants - Full-Time : Tutoring Center	57,660.00	57,660.00	54,887.51	10,001.42	(7,228.93)	-12.54%
25140	Tutoring Center	11_0000_611000_25140_2310	Classified Employees - Ongoing : Tutoring Cen	16,317.00	16,317.00	5,892.54	0.00	10,424.46	63.89%
25140	Tutoring Center	11_0000_611000_25140_2340	Student Assistants - Hourly : Tutoring Center	379.00	379.00	0.00	0.00	379.00	100.00%
25140	Tutoring Center	11_0000_611000_25140_2410	Inst Assistant - Ongoing : Tutoring Center	44,728.00	44,728.00	35,827.11	6,793.78	2,107.11	4.71%
25140	Tutoring Center	11_0000_611000_25140_3211	PERS - Instructional : Tutoring Center	8,355.00	8,355.00	8,311.99	0.00	43.01	0.51%
25140	Tutoring Center	11_0000_611000_25140_3311	OASDHI - Instructional : Tutoring Center	4,611.00	4,611.00	4,581.71	0.00	29.29	0.64%
25140	Tutoring Center	11_0000_611000_25140_3321	Medicare - Instructional : Tutoring Center	1,504.00	1,504.00	1,333.48	0.00	170.52	11.34%
25140	Tutoring Center	11_0000_611000_25140_3325	Medicare - Non-Instructional : Tutoring Cente	242.00	242.00	85.44	0.00	156.56	64.69%
25140	Tutoring Center	11_0000_611000_25140_3331	PARS - Instructional : Tutoring Center	382.00	382.00	234.91	0.00	147.09	38.51%
25140	Tutoring Center	11_0000_611000_25140_3335	PARS - Non-Instructional : Tutoring Center	217.00	217.00	76.61	0.00	140.39	64.70%
25140	Tutoring Center	11_0000_611000_25140_3411	H & W - Instructional : Tutoring Center	6,575.00	6,575.00	6,027.78	0.00	547.22	8.32%
25140	Tutoring Center	11_0000_611000_25140_3431	H & W - Retiree Fund Inst : Tutoring Center	1,037.00	1,037.00	919.60	0.00	117.40	11.32%
25140	Tutoring Center	11_0000_611000_25140_3435	H & W - Retiree Fund Non-Inst : Tutoring Cent	167.00	167.00	58.95	0.00	108.05	64.70%
25140	Tutoring Center	11_0000_611000_25140_3511	SUI - Instructional : Tutoring Center	52.00	52.00	46.06	0.00	5.94	11.42%
25140	Tutoring Center	11_0000_611000_25140_3515	SUI - Non-Instructional : Tutoring Center	8.00	8.00	2.95	0.00	5.05	63.13%
25140	Tutoring Center	11_0000_611000_25140_3611	WCI - Instructional : Tutoring Center	2,490.00	2,490.00	2,206.88	0.00	283.12	11.37%
25140	Tutoring Center	11_0000_611000_25140_3615	WCI - Non-Instructional : Tutoring Center	401.00	401.00	141.42	0.00	259.58	64.73%

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25140	Tutoring Center	11_0000_611000_25140_3911	Other Benefits - Instructional : Tutoring Cen	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>25140 Total</b>				<b>146,475.00</b>	<b>146,475.00</b>	<b>121,872.44</b>	<b>17,020.20</b>	<b>7,582.36</b>	<b>5.18%</b>
25150	Math	11_0000_170100_25150_1110	Contract Instructors : Math	1,164,709.00	1,141,396.00	1,154,154.25	111,501.41	(124,259.66)	-10.89%
25150	Math	11_0000_170100_25150_1116	Sub Instructors - Long Term : Math	0.00	23,313.00	15,962.66	3,192.53	4,157.81	17.83%
25150	Math	11_0000_170100_25150_1280	Contract - Reassigned Time : Math	46,377.00	46,377.00	34,130.33	2,039.03	10,207.64	22.01%
25150	Math	11_0000_170100_25150_1310	Part-Time Instructors : Math	194,666.00	194,666.00	490,464.67	149,220.96	(445,019.63)	-228.61%
25150	Math	11_0000_170100_25150_1311	Sub Instructors,Short Term : Math	11,000.00	11,000.00	1,153.68	0.00	9,846.32	89.51%
25150	Math	11_0000_170100_25150_1313	Beyond Contract-Instructors : Math	37,076.00	37,076.00	62,077.32	18,633.83	(43,635.15)	-117.69%
25150	Math	11_0000_170100_25150_1314	Int/Sum-Beyond Contract : Math	84,790.00	84,790.00	122,666.53	0.00	(37,876.53)	-44.67%
25150	Math	11_0000_170100_25150_1315	Int/Sum-Instructors,Part-Time : Math	23,727.00	23,727.00	54,962.28	0.00	(31,235.28)	-131.64%
25150	Math	11_0000_170100_25150_1483	Beyond Contr - Reassigned Time : Math	17,200.00	17,200.00	18,771.84	5,396.85	(6,968.69)	-40.52%
25150	Math	11_0000_170100_25150_1484	Int/Sum Beynd Contr-Reassigned : Math	2,662.00	2,662.00	781.02	0.00	1,880.98	70.66%
25150	Math	11_0000_170100_25150_1490	Non-Instructional Banked LHE : Math	0.00	0.00	12,101.76	0.00	(12,101.76)	0.00%
25150	Math	11_0000_170100_25150_2340	Student Assistants - Hourly : Math	24,532.00	24,532.00	13,383.17	0.00	11,148.83	45.45%
25150	Math	11_0000_170100_25150_2420	Inst Assistant - Hourly : Math	1,585.00	1,585.00	2,182.56	0.00	(597.56)	-37.70%
25150	Math	11_0000_170100_25150_3111	STRS - Instructional : Math	126,346.00	126,346.00	150,033.11	0.00	(23,687.11)	-18.75%
25150	Math	11_0000_170100_25150_3115	STRS - Non-Instructional : Math	5,513.00	5,513.00	4,463.26	0.00	1,049.74	19.04%
25150	Math	11_0000_170100_25150_3321	Medicare - Instructional : Math	20,967.00	20,967.00	26,209.26	0.00	(5,242.26)	-25.00%
25150	Math	11_0000_170100_25150_3325	Medicare - Non-Instructional : Math	1,325.00	1,325.00	784.10	0.00	540.90	40.82%
25150	Math	11_0000_170100_25150_3331	PARS - Instructional : Math	21.00	21.00	1,207.57	0.00	(1,186.57)	-5650.33%
25150	Math	11_0000_170100_25150_3335	PARS - Non-Instructional : Math	319.00	319.00	0.00	0.00	319.00	100.00%
25150	Math	11_0000_170100_25150_3411	H & W - Instructional : Math	187,003.00	187,003.00	174,431.83	0.00	12,571.17	6.72%
25150	Math	11_0000_170100_25150_3415	H & W - Non-Instructional : Math	9,157.00	9,157.00	6,187.60	0.00	2,969.40	32.43%
25150	Math	11_0000_170100_25150_3431	H & W - Retiree Fund Inst : Math	15,330.00	15,330.00	19,185.24	0.00	(3,855.24)	-25.15%
25150	Math	11_0000_170100_25150_3435	H & W - Retiree Fund Non-Inst : Math	913.00	913.00	674.88	0.00	238.12	26.08%
25150	Math	11_0000_170100_25150_3511	SUI - Instructional : Math	767.00	767.00	959.41	0.00	(192.41)	-25.09%
25150	Math	11_0000_170100_25150_3515	SUI - Non-Instructional : Math	46.00	46.00	27.08	0.00	18.92	41.13%
25150	Math	11_0000_170100_25150_3611	WCI - Instructional : Math	36,793.00	36,793.00	46,045.01	0.00	(9,252.01)	-25.15%
25150	Math	11_0000_170100_25150_3615	WCI - Non-Instructional : Math	2,193.00	2,193.00	1,619.65	0.00	573.35	26.14%
25150	Math	11_0000_170100_25150_3911	Other Benefits - Instructional : Math	15,500.00	15,500.00	14,927.50	1,422.50	(850.00)	-5.48%
25150	Math	11_0000_170100_25150_3915	Other Benefits - Non-Instruct : Math	588.00	588.00	417.50	25.00	145.50	24.74%
25150	Math	11_3279_170100_25150_2410	Inst Assistant - Ongoing : Math	21,471.00	21,471.00	23,229.59	0.00	(1,758.59)	-8.19%
25150	Math	11_3279_170100_25150_3211	PERS - Instructional : Math	0.00	0.00	325.72	0.00	(325.72)	0.00%
25150	Math	11_3279_170100_25150_3311	OASDHI - Instructional : Math	0.00	0.00	176.49	0.00	(176.49)	0.00%
25150	Math	11_3279_170100_25150_3321	Medicare - Instructional : Math	275.00	275.00	336.82	0.00	(61.82)	-22.48%
25150	Math	11_3279_170100_25150_3331	PARS - Instructional : Math	246.00	246.00	264.96	0.00	(18.96)	-7.71%
25150	Math	11_3279_170100_25150_3431	H & W - Retiree Fund Inst : Math	190.00	190.00	232.27	0.00	(42.27)	-22.25%
25150	Math	11_3279_170100_25150_3511	SUI - Instructional : Math	305.00	305.00	11.62	0.00	293.38	96.19%
25150	Math	11_3279_170100_25150_3611	WCI - Instructional : Math	455.00	455.00	557.53	0.00	(102.53)	-22.53%
<b>25150 Total</b>				<b>2,054,047.00</b>	<b>2,054,047.00</b>	<b>2,455,100.07</b>	<b>291,432.11</b>	<b>(692,485.18)</b>	<b>-33.71%</b>
25161	Astronomy	11_0000_191100_25161_1110	Contract Instructors : Astronomy	182,157.00	182,157.00	188,561.17	18,856.12	(25,260.29)	-13.87%
25161	Astronomy	11_0000_191100_25161_1116	Sub Instructors - Long Term : Astronomy	0.00	0.00	912.26	0.00	(912.26)	0.00%
25161	Astronomy	11_0000_191100_25161_1280	Contract - Reassigned Time : Astronomy	0.00	0.00	2,619.60	261.96	(2,881.56)	0.00%
25161	Astronomy	11_0000_191100_25161_1310	Part-Time Instructors : Astronomy	17,000.00	17,000.00	10,983.87	5,169.20	846.93	4.98%
25161	Astronomy	11_0000_191100_25161_1313	Beyond Contract-Instructors : Astronomy	9,000.00	9,000.00	14,251.09	3,255.70	(8,506.79)	-94.52%

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25161	Astronomy	11_0000_191100_25161_1314	Int/Sum-Beyond Contract : Astronomy	14,485.00	14,485.00	10,577.52	0.00	3,907.48	26.98%
25161	Astronomy	11_0000_191100_25161_1483	Beyond Contr - Reassigned Time : Astronomy	4,100.00	4,100.00	2,405.14	586.62	1,108.24	27.03%
25161	Astronomy	11_0000_191100_25161_2340	Student Assistants - Hourly : Astronomy	440.00	440.00	0.00	0.00	440.00	100.00%
25161	Astronomy	11_0000_191100_25161_2420	Inst Assistant - Hourly : Astronomy	490.00	490.00	0.00	0.00	490.00	100.00%
25161	Astronomy	11_0000_191100_25161_3111	STRS - Instructional : Astronomy	18,574.00	18,574.00	18,789.11	0.00	(215.11)	-1.16%
25161	Astronomy	11_0000_191100_25161_3115	STRS - Non-Instructional : Astronomy	338.00	338.00	417.63	0.00	(79.63)	-23.56%
25161	Astronomy	11_0000_191100_25161_3321	Medicare - Instructional : Astronomy	3,272.00	3,272.00	3,303.49	0.00	(31.49)	-0.96%
25161	Astronomy	11_0000_191100_25161_3325	Medicare - Non-Instructional : Astronomy	66.00	66.00	73.39	0.00	(7.39)	-11.20%
25161	Astronomy	11_0000_191100_25161_3331	PARS - Instructional : Astronomy	6.00	6.00	0.00	0.00	6.00	100.00%
25161	Astronomy	11_0000_191100_25161_3335	PARS - Non-Instructional : Astronomy	6.00	6.00	0.00	0.00	6.00	100.00%
25161	Astronomy	11_0000_191100_25161_3411	H & W - Instructional : Astronomy	26,755.00	26,755.00	26,545.60	0.00	209.40	0.78%
25161	Astronomy	11_0000_191100_25161_3415	H & W - Non-Instructional : Astronomy	0.00	0.00	218.36	0.00	(218.36)	0.00%
25161	Astronomy	11_0000_191100_25161_3431	H & W - Retiree Fund Inst : Astronomy	2,256.00	2,256.00	2,277.42	0.00	(21.42)	-0.95%
25161	Astronomy	11_0000_191100_25161_3435	H & W - Retiree Fund Non-Inst : Astronomy	45.00	45.00	50.67	0.00	(5.67)	-12.60%
25161	Astronomy	11_0000_191100_25161_3511	SUI - Instructional : Astronomy	113.00	113.00	113.72	0.00	(0.72)	-0.64%
25161	Astronomy	11_0000_191100_25161_3515	SUI - Non-Instructional : Astronomy	2.00	2.00	2.52	0.00	(0.52)	-26.00%
25161	Astronomy	11_0000_191100_25161_3611	WCI - Instructional : Astronomy	5,415.00	5,415.00	5,466.03	0.00	(51.03)	-0.94%
25161	Astronomy	11_0000_191100_25161_3615	WCI - Non-Instructional : Astronomy	109.00	109.00	121.52	0.00	(12.52)	-11.49%
25161	Astronomy	11_0000_191100_25161_3911	Other Benefits - Instructional : Astronomy	2,500.00	2,500.00	2,462.50	246.25	(208.75)	-8.35%
25161	Astronomy	11_0000_191100_25161_3915	Other Benefits - Non-Instruct : Astronomy	0.00	0.00	37.50	3.75	(41.25)	0.00%
<b>25161 Total</b>				<b>287,129.00</b>	<b>287,129.00</b>	<b>290,190.11</b>	<b>28,379.60</b>	<b>(31,440.71)</b>	<b>-10.95%</b>
25162	Biology	11_0000_040100_25162_1110	Contract Instructors : Biology	561,157.00	548,998.00	563,459.92	55,884.98	(70,346.90)	-12.81%
25162	Biology	11_0000_040100_25162_1280	Contract - Reassigned Time : Biology	0.00	12,159.00	11,133.65	1,234.96	(209.61)	-1.72%
25162	Biology	11_0000_040100_25162_1310	Part-Time Instructors : Biology	54,649.00	54,649.00	62,157.28	22,128.37	(29,636.65)	-54.23%
25162	Biology	11_0000_040100_25162_1313	Beyond Contract-Instructors : Biology	41,775.00	41,775.00	67,369.41	15,616.48	(41,210.89)	-98.65%
25162	Biology	11_0000_040100_25162_1314	Int/Sum-Beyond Contract : Biology	24,888.00	24,888.00	30,565.50	0.00	(5,677.50)	-22.81%
25162	Biology	11_0000_040100_25162_1315	Int/Sum-Instructors,Part-Time : Biology	5,000.00	5,000.00	9,849.24	0.00	(4,849.24)	-96.98%
25162	Biology	11_0000_040100_25162_1483	Beyond Contr - Reassigned Time : Biology	5,000.00	5,000.00	6,434.60	1,437.19	(2,871.79)	-57.44%
25162	Biology	11_0000_040100_25162_1490	Non-Instructional Banked LHE : Biology	0.00	0.00	2,200.32	0.00	(2,200.32)	0.00%
25162	Biology	11_0000_040100_25162_2130	Classified Employees : Biology	54,539.00	54,539.00	27,922.79	7,971.92	18,644.29	34.19%
25162	Biology	11_0000_040100_25162_2210	Inst Assistants - Full-Time : Biology	63,656.00	63,656.00	59,259.75	10,774.50	(6,378.25)	-10.02%
25162	Biology	11_0000_040100_25162_2410	Inst Assistant - Ongoing : Biology	11,874.00	11,874.00	6,523.38	0.00	5,350.62	45.06%
25162	Biology	11_0000_040100_25162_2420	Inst Assistant - Hourly : Biology	10,360.00	10,360.00	11,179.55	0.00	(819.55)	-7.91%
25162	Biology	11_0000_040100_25162_3111	STRS - Instructional : Biology	57,335.00	56,320.00	59,511.76	0.00	(3,191.76)	-5.67%
25162	Biology	11_0000_040100_25162_3115	STRS - Non-Instructional : Biology	413.00	1,428.00	1,460.56	0.00	(32.56)	-2.28%
25162	Biology	11_0000_040100_25162_3211	PERS - Instructional : Biology	7,365.00	7,365.00	7,107.62	0.00	257.38	3.49%
25162	Biology	11_0000_040100_25162_3215	PERS - Non-Instructional : Biology	6,240.00	6,240.00	3,117.48	0.00	3,122.52	50.04%
25162	Biology	11_0000_040100_25162_3311	OASDHI - Instructional : Biology	4,767.00	4,767.00	3,961.10	0.00	805.90	16.91%
25162	Biology	11_0000_040100_25162_3315	OASDHI - Non-Instructional : Biology	3,465.00	3,465.00	1,742.74	0.00	1,722.26	49.70%
25162	Biology	11_0000_040100_25162_3321	Medicare - Instructional : Biology	11,342.00	11,164.00	11,687.44	0.00	(523.44)	-4.69%
25162	Biology	11_0000_040100_25162_3325	Medicare - Non-Instructional : Biology	883.00	1,061.00	663.28	0.00	397.72	37.49%
25162	Biology	11_0000_040100_25162_3331	PARS - Instructional : Biology	135.00	135.00	257.00	0.00	(122.00)	-90.37%
25162	Biology	11_0000_040100_25162_3411	H & W - Instructional : Biology	130,572.00	128,017.00	126,666.07	0.00	1,350.93	1.06%
25162	Biology	11_0000_040100_25162_3415	H & W - Non-Instructional : Biology	19,389.00	21,944.00	11,717.45	0.00	10,226.55	46.60%
25162	Biology	11_0000_040100_25162_3431	H & W - Retiree Fund Inst : Biology	7,822.00	7,699.00	8,189.77	0.00	(490.77)	-6.37%



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25162	Biology	11_0000_040100_25162_3435	H & W - Retiree Fund Non-Inst : Biology	609.00	732.00	464.20	0.00	267.80	36.58%
25162	Biology	11_0000_040100_25162_3511	SUI - Instructional : Biology	391.00	385.00	409.37	0.00	(24.37)	-6.33%
25162	Biology	11_0000_040100_25162_3515	SUI - Non-Instructional : Biology	30.00	36.00	22.90	0.00	13.10	36.39%
25162	Biology	11_0000_040100_25162_3611	WCI - Instructional : Biology	18,773.00	18,478.00	19,655.12	0.00	(1,177.12)	-6.37%
25162	Biology	11_0000_040100_25162_3615	WCI - Non-Instructional : Biology	1,461.00	1,756.00	1,113.91	0.00	642.09	36.57%
25162	Biology	11_0000_040100_25162_3911	Other Benefits - Instructional : Biology	8,850.00	8,700.00	8,602.50	960.00	(862.50)	-9.91%
25162	Biology	11_0000_040100_25162_3915	Other Benefits - Non-Instruct : Biology	1,350.00	1,500.00	922.50	240.00	337.50	22.50%
25162	Biology	11_0000_040100_25162_5100	Contracted Services : Biology	95.00	95.00	0.00	0.00	95.00	100.00%
25162	Biology	11_0000_040100_25162_5605	Contracted Repair Services : Biology	2,130.00	2,058.00	0.00	0.00	2,058.00	100.00%
25162	Biology	11_0000_040100_25162_5631	Maint Contract - Other Equip : Biology	9,149.00	9,149.00	6,300.00	0.00	2,849.00	31.14%
25162	Biology	11_0000_040100_25162_5652	Rental-Equipment (Short-term) : Biology	1,225.00	1,225.00	764.04	134.82	326.14	26.62%
25162	Biology	11_0000_040100_25162_5905	Other Participant Travel Exp : Biology	124.00	124.00	110.00	0.00	14.00	11.29%
25162	Biology	11_0000_040100_25162_5950	Software License and Fees : Biology	125.00	197.00	0.00	72.00	125.00	63.45%
<b>25162 Total</b>				<b>1,126,938.00</b>	<b>1,126,938.00</b>	<b>1,132,502.20</b>	<b>116,455.22</b>	<b>(122,019.42)</b>	<b>-10.83%</b>
25163	Chemistry	11_0000_190500_25163_1110	Contract Instructors : Chemistry	261,711.00	261,711.00	268,066.05	26,806.61	(33,161.66)	-12.67%
25163	Chemistry	11_0000_190500_25163_1310	Part-Time Instructors : Chemistry	30,000.00	30,000.00	78,787.29	26,125.17	(74,912.46)	-249.71%
25163	Chemistry	11_0000_190500_25163_1313	Beyond Contract-Instructors : Chemistry	10,000.00	10,000.00	22,253.78	6,367.57	(18,621.35)	-186.21%
25163	Chemistry	11_0000_190500_25163_1314	Int/Sum-Beyond Contract : Chemistry	5,143.00	5,143.00	17,367.48	0.00	(12,224.48)	-237.69%
25163	Chemistry	11_0000_190500_25163_1315	Int/Sum-Instructors,Part-Time : Chemistry	5,698.00	5,698.00	0.00	0.00	5,698.00	100.00%
25163	Chemistry	11_0000_190500_25163_1390	Instructional Banked LHE : Chemistry	0.00	0.00	3,850.56	0.00	(3,850.56)	0.00%
25163	Chemistry	11_0000_190500_25163_1483	Beyond Contr - Reassigned Time : Chemistry	2,200.00	2,200.00	3,630.65	586.62	(2,017.27)	-91.69%
25163	Chemistry	11_0000_190500_25163_2210	Inst Assistants - Full-Time : Chemistry	60,148.00	60,148.00	56,001.33	10,182.06	(6,035.39)	-10.03%
25163	Chemistry	11_0000_190500_25163_2320	Classified Employees - Hourly : Chemistry	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
25163	Chemistry	11_0000_190500_25163_2410	Inst Assistant - Ongoing : Chemistry	11,419.00	11,419.00	13,333.98	0.00	(1,914.98)	-16.77%
25163	Chemistry	11_0000_190500_25163_2420	Inst Assistant - Hourly : Chemistry	3,880.00	3,880.00	7,405.89	0.00	(3,525.89)	-90.87%
25163	Chemistry	11_0000_190500_25163_3111	STRS - Instructional : Chemistry	26,086.00	26,086.00	32,031.09	0.00	(5,945.09)	-22.79%
25163	Chemistry	11_0000_190500_25163_3115	STRS - Non-Instructional : Chemistry	182.00	182.00	299.50	0.00	(117.50)	-64.56%
25163	Chemistry	11_0000_190500_25163_3211	PERS - Instructional : Chemistry	6,882.00	6,882.00	8,312.65	0.00	(1,430.65)	-20.79%
25163	Chemistry	11_0000_190500_25163_3311	OASDHI - Instructional : Chemistry	3,813.00	3,813.00	4,603.54	0.00	(790.54)	-20.73%
25163	Chemistry	11_0000_190500_25163_3321	Medicare - Instructional : Chemistry	5,699.00	5,699.00	6,776.20	0.00	(1,077.20)	-18.90%
25163	Chemistry	11_0000_190500_25163_3325	Medicare - Non-Instructional : Chemistry	75.00	75.00	52.24	0.00	22.76	30.35%
25163	Chemistry	11_0000_190500_25163_3331	PARS - Instructional : Chemistry	199.00	199.00	72.89	0.00	126.11	63.37%
25163	Chemistry	11_0000_190500_25163_3335	PARS - Non-Instructional : Chemistry	39.00	39.00	0.00	0.00	39.00	100.00%
25163	Chemistry	11_0000_190500_25163_3411	H & W - Instructional : Chemistry	70,440.00	70,440.00	81,209.88	0.00	(10,769.88)	-15.29%
25163	Chemistry	11_0000_190500_25163_3431	H & W - Retiree Fund Inst : Chemistry	3,930.00	3,930.00	4,681.13	0.00	(751.13)	-19.11%
25163	Chemistry	11_0000_190500_25163_3435	H & W - Retiree Fund Non-Inst : Chemistry	52.00	52.00	36.32	0.00	15.68	30.15%
25163	Chemistry	11_0000_190500_25163_3511	SUI - Instructional : Chemistry	197.00	197.00	234.16	0.00	(37.16)	-18.86%
25163	Chemistry	11_0000_190500_25163_3515	SUI - Non-Instructional : Chemistry	3.00	3.00	1.80	0.00	1.20	40.00%
25163	Chemistry	11_0000_190500_25163_3611	WCI - Instructional : Chemistry	9,432.00	9,432.00	11,234.01	0.00	(1,802.01)	-19.11%
25163	Chemistry	11_0000_190500_25163_3615	WCI - Non-Instructional : Chemistry	125.00	125.00	87.15	0.00	37.85	30.28%
25163	Chemistry	11_0000_190500_25163_3911	Other Benefits - Instructional : Chemistry	4,988.00	4,988.00	4,875.00	588.75	(475.75)	-9.54%
25163	Chemistry	11_0000_190500_25163_4310	Instructional Supplies : Chemistry	3,900.00	3,900.00	3,328.68	239.40	331.92	8.51%
25163	Chemistry	11_0000_190500_25163_4520	Repair & Replacement Parts : Chemistry	185.00	0.00	0.00	0.00	0.00	0.00%
25163	Chemistry	11_0000_190500_25163_5100	Contracted Services : Chemistry	1,794.00	2,079.00	1,430.00	175.00	474.00	22.80%
25163	Chemistry	11_0000_190500_25163_5605	Contracted Repair Services : Chemistry	100.00	0.00	0.00	0.00	0.00	0.00%

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25163	Chemistry	11_0000_190500_25163_5631	Maint Contract - Other Equip : Chemistry	5,012.00	5,012.00	5,011.38	0.00	0.62	0.01%
<b>25163 Total</b>				<b>536,332.00</b>	<b>536,332.00</b>	<b>634,974.63</b>	<b>71,071.18</b>	<b>(169,713.81)</b>	<b>-31.64%</b>
25165	Earth Science	11_0000_193000_25165_1110	Contract Instructors : Earth Science	76,058.00	76,058.00	79,694.98	7,969.49	(11,606.47)	-15.26%
25165	Earth Science	11_0000_193000_25165_1314	Int/Sum-Beyond Contract : Earth Science	5,284.00	5,284.00	0.00	0.00	5,284.00	100.00%
25165	Earth Science	11_0000_193000_25165_2340	Student Assistants - Hourly : Earth Science	393.00	393.00	0.00	0.00	393.00	100.00%
25165	Earth Science	11_0000_193000_25165_3111	STRS - Instructional : Earth Science	6,785.00	6,785.00	6,649.09	0.00	135.91	2.00%
25165	Earth Science	11_0000_193000_25165_3321	Medicare - Instructional : Earth Science	1,193.00	1,193.00	1,147.32	0.00	45.68	3.83%
25165	Earth Science	11_0000_193000_25165_3325	Medicare - Non-Instructional : Earth Science	6.00	6.00	0.00	0.00	6.00	100.00%
25165	Earth Science	11_0000_193000_25165_3335	PARS - Non-Instructional : Earth Science	5.00	5.00	0.00	0.00	5.00	100.00%
25165	Earth Science	11_0000_193000_25165_3411	H & W - Instructional : Earth Science	7,775.00	7,775.00	7,766.98	0.00	8.02	0.10%
25165	Earth Science	11_0000_193000_25165_3431	H & W - Retiree Fund Inst : Earth Science	822.00	822.00	805.99	0.00	16.01	1.95%
25165	Earth Science	11_0000_193000_25165_3435	H & W - Retiree Fund Non-Inst : Earth Science	4.00	4.00	0.00	0.00	4.00	100.00%
25165	Earth Science	11_0000_193000_25165_3511	SUI - Instructional : Earth Science	41.00	41.00	40.34	0.00	0.66	1.61%
25165	Earth Science	11_0000_193000_25165_3515	SUI - Non-Instructional : Earth Science	1.00	1.00	0.00	0.00	1.00	100.00%
25165	Earth Science	11_0000_193000_25165_3611	WCI - Instructional : Earth Science	1,974.00	1,974.00	1,934.29	0.00	39.71	2.01%
25165	Earth Science	11_0000_193000_25165_3615	WCI - Non-Instructional : Earth Science	9.00	9.00	0.00	0.00	9.00	100.00%
25165	Earth Science	11_0000_193000_25165_3911	Other Benefits - Instructional : Earth Scienc	900.00	900.00	900.00	90.00	(90.00)	-10.00%
25165	Earth Science	11_0000_193000_25165_4320	Instructional Software : Earth Science	500.00	500.00	0.00	0.00	500.00	100.00%
25165	Earth Science	11_0000_193000_25165_5100	Contracted Services : Earth Science	570.00	570.00	0.00	0.00	570.00	100.00%
25165	Earth Science	11_0000_193000_25165_5905	Other Participant Travel Exp : Earth Science	570.00	570.00	0.00	0.00	570.00	100.00%
<b>25165 Total</b>				<b>102,890.00</b>	<b>102,890.00</b>	<b>98,938.99</b>	<b>8,059.49</b>	<b>(4,108.48)</b>	<b>-3.99%</b>
25166	Geology	11_0000_191400_25166_1110	Contract Instructors : Geology	133,598.00	133,598.00	138,186.76	13,818.68	(18,407.44)	-13.78%
25166	Geology	11_0000_191400_25166_1313	Beyond Contract-Instructors : Geology	1,500.00	1,500.00	3,930.34	2,199.80	(4,630.14)	-308.68%
25166	Geology	11_0000_191400_25166_1315	Int/Sum-Instructors,Part-Time : Geology	5,982.00	5,982.00	6,105.78	0.00	(123.78)	-2.07%
25166	Geology	11_0000_191400_25166_1390	Instructional Banked LHE : Geology	0.00	0.00	5,555.82	0.00	(5,555.82)	0.00%
25166	Geology	11_0000_191400_25166_1483	Beyond Contr - Reassigned Time : Geology	1,900.00	1,900.00	2,933.08	586.62	(1,619.70)	-85.25%
25166	Geology	11_0000_191400_25166_2420	Inst Assistant - Hourly : Geology	3,017.00	3,017.00	2,452.58	0.00	564.42	18.71%
25166	Geology	11_0000_191400_25166_3111	STRS - Instructional : Geology	11,771.00	11,771.00	12,360.40	0.00	(589.40)	-5.01%
25166	Geology	11_0000_191400_25166_3115	STRS - Non-Instructional : Geology	157.00	157.00	241.96	0.00	(84.96)	-54.11%
25166	Geology	11_0000_191400_25166_3321	Medicare - Instructional : Geology	2,113.00	2,113.00	2,195.93	0.00	(82.93)	-3.92%
25166	Geology	11_0000_191400_25166_3325	Medicare - Non-Instructional : Geology	28.00	28.00	41.68	0.00	(13.68)	-48.86%
25166	Geology	11_0000_191400_25166_3331	PARS - Instructional : Geology	39.00	39.00	31.89	0.00	7.11	18.23%
25166	Geology	11_0000_191400_25166_3411	H & W - Instructional : Geology	16,326.00	16,326.00	16,315.86	0.00	10.14	0.06%
25166	Geology	11_0000_191400_25166_3431	H & W - Retiree Fund Inst : Geology	1,457.00	1,457.00	1,522.79	0.00	(65.79)	-4.52%
25166	Geology	11_0000_191400_25166_3435	H & W - Retiree Fund Non-Inst : Geology	19.00	19.00	29.34	0.00	(10.34)	-54.42%
25166	Geology	11_0000_191400_25166_3511	SUI - Instructional : Geology	73.00	73.00	76.18	0.00	(3.18)	-4.36%
25166	Geology	11_0000_191400_25166_3515	SUI - Non-Instructional : Geology	1.00	1.00	1.45	0.00	(0.45)	-45.00%
25166	Geology	11_0000_191400_25166_3611	WCI - Instructional : Geology	3,497.00	3,497.00	3,654.62	0.00	(157.62)	-4.51%
25166	Geology	11_0000_191400_25166_3615	WCI - Non-Instructional : Geology	46.00	46.00	70.41	0.00	(24.41)	-53.07%
25166	Geology	11_0000_191400_25166_3911	Other Benefits - Instructional : Geology	1,600.00	1,600.00	1,600.03	160.00	(160.03)	-10.00%
<b>25166 Total</b>				<b>183,124.00</b>	<b>183,124.00</b>	<b>197,306.90</b>	<b>16,765.10</b>	<b>(30,948.00)</b>	<b>-16.90%</b>
25167	Physical Science	11_0000_190100_25167_1110	Contract Instructors : Physical Science	34,569.00	34,569.00	0.00	0.00	34,569.00	100.00%
25167	Physical Science	11_0000_190100_25167_1314	Int/Sum-Beyond Contract : Physical Science	4,903.00	4,903.00	0.00	0.00	4,903.00	100.00%
25167	Physical Science	11_0000_190100_25167_3111	STRS - Instructional : Physical Science	3,295.00	3,295.00	0.00	0.00	3,295.00	100.00%
25167	Physical Science	11_0000_190100_25167_3321	Medicare - Instructional : Physical Science	579.00	579.00	0.00	0.00	579.00	100.00%

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25167	Physical Science	11_0000_190100_25167_3411	H & W - Instructional : Physical Science	7,847.00	7,847.00	0.00	0.00	7,847.00	100.00%
25167	Physical Science	11_0000_190100_25167_3431	H & W - Retiree Fund Inst : Physical Science	399.00	399.00	0.00	0.00	399.00	100.00%
25167	Physical Science	11_0000_190100_25167_3511	SUI - Instructional : Physical Science	20.00	20.00	0.00	0.00	20.00	100.00%
25167	Physical Science	11_0000_190100_25167_3611	WCI - Instructional : Physical Science	958.00	958.00	0.00	0.00	958.00	100.00%
25167	Physical Science	11_0000_190100_25167_3911	Other Benefits - Instructional : Physical Sci	463.00	463.00	0.00	0.00	463.00	100.00%
<b>25167 Total</b>				<b>53,033.00</b>	<b>53,033.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,033.00</b>	<b>100.00%</b>
25168	Physics	11_0000_190200_25168_1110	Contract Instructors : Physics	105,098.00	105,098.00	138,598.66	15,449.05	(48,949.71)	-46.58%
25168	Physics	11_0000_190200_25168_1310	Part-Time Instructors : Physics	10,000.00	10,000.00	28,409.78	8,291.52	(26,701.30)	-267.01%
25168	Physics	11_0000_190200_25168_1311	Sub Instructors,Short Term : Physics	300.00	300.00	0.00	0.00	300.00	100.00%
25168	Physics	11_0000_190200_25168_1313	Beyond Contract-Instructors : Physics	3,500.00	3,500.00	1,525.22	381.30	1,593.48	45.53%
25168	Physics	11_0000_190200_25168_1314	Int/Sum-Beyond Contract : Physics	14,265.00	14,265.00	5,886.72	0.00	8,378.28	58.73%
25168	Physics	11_0000_190200_25168_1483	Beyond Contr - Reassigned Time : Physics	2,200.00	2,200.00	2,933.08	1,173.24	(1,906.32)	-86.65%
25168	Physics	11_0000_190200_25168_2420	Inst Assistant - Hourly : Physics	0.00	0.00	2,986.33	0.00	(2,986.33)	0.00%
25168	Physics	11_0000_190200_25168_3111	STRS - Instructional : Physics	11,108.00	11,108.00	13,591.34	0.00	(2,483.34)	-22.36%
25168	Physics	11_0000_190200_25168_3115	STRS - Non-Instructional : Physics	182.00	182.00	241.96	0.00	(59.96)	-32.95%
25168	Physics	11_0000_190200_25168_3211	PERS - Instructional : Physics	0.00	0.00	341.70	0.00	(341.70)	0.00%
25168	Physics	11_0000_190200_25168_3311	OASDHI - Instructional : Physics	0.00	0.00	185.17	0.00	(185.17)	0.00%
25168	Physics	11_0000_190200_25168_3321	Medicare - Instructional : Physics	1,952.00	1,952.00	2,600.39	0.00	(648.39)	-33.22%
25168	Physics	11_0000_190200_25168_3325	Medicare - Non-Instructional : Physics	32.00	32.00	42.54	0.00	(10.54)	-32.94%
25168	Physics	11_0000_190200_25168_3331	PARS - Instructional : Physics	0.00	0.00	149.93	0.00	(149.93)	0.00%
25168	Physics	11_0000_190200_25168_3411	H & W - Instructional : Physics	16,960.00	16,960.00	26,204.02	0.00	(9,244.02)	-54.50%
25168	Physics	11_0000_190200_25168_3431	H & W - Retiree Fund Inst : Physics	1,346.00	1,346.00	1,792.65	0.00	(446.65)	-33.18%
25168	Physics	11_0000_190200_25168_3435	H & W - Retiree Fund Non-Inst : Physics	22.00	22.00	29.34	0.00	(7.34)	-33.36%
25168	Physics	11_0000_190200_25168_3511	SUI - Instructional : Physics	67.00	67.00	89.60	0.00	(22.60)	-33.73%
25168	Physics	11_0000_190200_25168_3515	SUI - Non-Instructional : Physics	1.00	1.00	1.45	0.00	(0.45)	-45.00%
25168	Physics	11_0000_190200_25168_3611	WCI - Instructional : Physics	3,231.00	3,231.00	4,302.20	0.00	(1,071.20)	-33.15%
25168	Physics	11_0000_190200_25168_3615	WCI - Non-Instructional : Physics	53.00	53.00	70.41	0.00	(17.41)	-32.85%
25168	Physics	11_0000_190200_25168_3911	Other Benefits - Instructional : Physics	1,475.00	1,475.00	1,855.00	207.50	(587.50)	-39.83%
<b>25168 Total</b>				<b>171,792.00</b>	<b>171,792.00</b>	<b>231,837.49</b>	<b>25,502.61</b>	<b>(85,548.10)</b>	<b>-49.80%</b>
25169	Science Learning Center	11_0000_499900_25169_2410	Inst Assistant - Ongoing : Science Learning C	0.00	38,209.00	3,054.11	0.00	35,154.89	92.01%
25169	Science Learning Center	11_0000_499900_25169_3321	Medicare - Instructional : Science Learning C	0.00	555.00	44.29	0.00	510.71	92.02%
25169	Science Learning Center	11_0000_499900_25169_3331	PARS - Instructional : Science Learning Cente	0.00	497.00	39.68	0.00	457.32	92.02%
25169	Science Learning Center	11_0000_499900_25169_3431	H & W - Retiree Fund Inst : Science Learning	0.00	383.00	30.55	0.00	352.45	92.02%
25169	Science Learning Center	11_0000_499900_25169_3511	SUI - Instructional : Science Learning Center	0.00	20.00	1.49	0.00	18.51	92.55%
25169	Science Learning Center	11_0000_499900_25169_3611	WCI - Instructional : Science Learning Center	0.00	917.00	73.30	0.00	843.70	92.01%
25169	Science Learning Center	11_0000_611000_25169_2310	Classified Employees - Ongoing : Science Lear	0.00	37,141.00	5,349.28	0.00	31,791.72	85.60%
25169	Science Learning Center	11_0000_611000_25169_2320	Classified Employees - Hourly : Science Learn	0.00	5,524.00	1,050.65	0.00	4,473.35	80.98%
25169	Science Learning Center	11_0000_611000_25169_3215	PERS - Non-Instructional : Science Learning C	0.00	106.00	107.98	0.00	(1.98)	-1.87%
25169	Science Learning Center	11_0000_611000_25169_3315	OASDHI - Non-Instructional : Science Learning	0.00	58.00	58.50	0.00	(0.50)	-0.86%
25169	Science Learning Center	11_0000_611000_25169_3325	Medicare - Non-Instructional : Science Learni	0.00	622.00	92.81	0.00	529.19	85.08%
25169	Science Learning Center	11_0000_611000_25169_3335	PARS - Non-Instructional : Science Learning C	0.00	557.00	70.93	0.00	486.07	87.27%
25169	Science Learning Center	11_0000_611000_25169_3435	H & W - Retiree Fund Non-Inst : Science Learn	0.00	429.00	64.00	0.00	365.00	85.08%
25169	Science Learning Center	11_0000_611000_25169_3515	SUI - Non-Instructional : Science Learning Ce	0.00	22.00	3.19	0.00	18.81	85.50%
25169	Science Learning Center	11_0000_611000_25169_3615	WCI - Non-Instructional : Science Learning Ce	0.00	1,028.00	153.61	0.00	874.39	85.06%
<b>25169 Total</b>				<b>0.00</b>	<b>86,068.00</b>	<b>10,194.37</b>	<b>0.00</b>	<b>75,873.63</b>	<b>88.16%</b>

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
25205	Career Education Office	11_0000_601000_25205_1210	Academic Management : Career Education Office	130,462.00	130,462.00	121,467.45	22,085.00	(13,090.45)	-10.03%
25205	Career Education Office	11_0000_601000_25205_2110	Classified Management : Career Education Offi	103,627.00	103,627.00	96,482.87	17,542.34	(10,398.21)	-10.03%
25205	Career Education Office	11_0000_601000_25205_2130	Classified Employees : Career Education Offic	118,606.00	118,606.00	110,429.44	20,078.08	(11,901.52)	-10.03%
25205	Career Education Office	11_0000_601000_25205_3215	PERS - Non-Instructional : Career Education O	40,355.00	40,355.00	37,573.20	0.00	2,781.80	6.89%
25205	Career Education Office	11_0000_601000_25205_3315	OASDHI - Non-Instructional : Career Education	22,362.00	22,362.00	19,455.13	0.00	2,906.87	13.00%
25205	Career Education Office	11_0000_601000_25205_3325	Medicare - Non-Instructional : Career Educati	5,230.00	5,230.00	4,740.50	0.00	489.50	9.36%
25205	Career Education Office	11_0000_601000_25205_3415	H & W - Non-Instructional : Career Education	48,350.00	48,350.00	61,673.29	0.00	(13,323.29)	-27.56%
25205	Career Education Office	11_0000_601000_25205_3435	H & W - Retiree Fund Non-Inst : Career Educat	3,607.00	3,607.00	3,357.05	0.00	249.95	6.93%
25205	Career Education Office	11_0000_601000_25205_3515	SUI - Non-Instructional : Career Education Of	180.00	180.00	167.97	0.00	12.03	6.68%
25205	Career Education Office	11_0000_601000_25205_3615	WCI - Non-Instructional : Career Education Of	8,656.00	8,656.00	8,056.60	0.00	599.40	6.92%
25205	Career Education Office	11_0000_601000_25205_3915	Other Benefits - Non-Instruct : Career Educat	7,980.00	7,980.00	7,315.00	1,330.00	(665.00)	-8.33%
<b>25205 Total</b>				<b>489,415.00</b>	<b>489,415.00</b>	<b>470,718.50</b>	<b>61,035.42</b>	<b>(42,338.92)</b>	<b>-8.65%</b>
25210	Apprenticeship	11_0000_094730_25210_1310	Part-Time Instructors : Apprenticeship	5,842.00	5,842.00	0.00	0.00	5,842.00	100.00%
25210	Apprenticeship	11_0000_094730_25210_3111	STRS - Instructional : Apprenticeship	482.00	482.00	0.00	0.00	482.00	100.00%
25210	Apprenticeship	11_0000_094730_25210_3321	Medicare - Instructional : Apprenticeship	85.00	85.00	0.00	0.00	85.00	100.00%
25210	Apprenticeship	11_0000_094730_25210_3431	H & W - Retiree Fund Inst : Apprenticeship	58.00	58.00	0.00	0.00	58.00	100.00%
25210	Apprenticeship	11_0000_094730_25210_3511	SUI - Instructional : Apprenticeship	3.00	3.00	0.00	0.00	3.00	100.00%
25210	Apprenticeship	11_0000_094730_25210_3611	WCI - Instructional : Apprenticeship	140.00	140.00	0.00	0.00	140.00	100.00%
25210	Apprenticeship	11_3231_300700_25210_3111	STRS - Instructional : Apprenticeship	521.00	521.00	0.00	0.00	521.00	100.00%
25210	Apprenticeship	11_3231_300700_25210_3211	PERS - Instructional : Apprenticeship	184.00	184.00	0.00	0.00	184.00	100.00%
25210	Apprenticeship	11_3231_300700_25210_3311	OASDHI - Instructional : Apprenticeship	115.00	115.00	0.00	0.00	115.00	100.00%
25210	Apprenticeship	11_3231_300700_25210_3321	Medicare - Instructional : Apprenticeship	119.00	119.00	0.00	0.00	119.00	100.00%
25210	Apprenticeship	11_3231_300700_25210_3431	H & W - Retiree Fund Inst : Apprenticeship	82.00	82.00	0.00	0.00	82.00	100.00%
25210	Apprenticeship	11_3231_300700_25210_3511	SUI - Instructional : Apprenticeship	56.00	56.00	0.00	0.00	56.00	100.00%
25210	Apprenticeship	11_3231_300700_25210_3611	WCI - Instructional : Apprenticeship	180.00	180.00	0.00	0.00	180.00	100.00%
25210	Apprenticeship	11_3231_300700_25210_5611	Lease Agreement - Facility : Apprenticeship	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00%
25210	Apprenticeship	11_3233_300700_25210_1315	Int/Sum-Instructors,Part-Time : Apprenticeshi	10,582.00	10,582.00	0.00	0.00	10,582.00	100.00%
25210	Apprenticeship	11_3233_300700_25210_3111	STRS - Instructional : Apprenticeship	30,967.00	30,967.00	0.00	0.00	30,967.00	100.00%
25210	Apprenticeship	11_3233_300700_25210_3321	Medicare - Instructional : Apprenticeship	5,442.00	5,442.00	0.00	0.00	5,442.00	100.00%
25210	Apprenticeship	11_3233_300700_25210_3431	H & W - Retiree Fund Inst : Apprenticeship	3,754.00	3,754.00	0.00	0.00	3,754.00	100.00%
25210	Apprenticeship	11_3233_300700_25210_3511	SUI - Instructional : Apprenticeship	2,518.00	2,518.00	0.00	0.00	2,518.00	100.00%
25210	Apprenticeship	11_3233_300700_25210_3611	WCI - Instructional : Apprenticeship	8,258.00	8,258.00	0.00	0.00	8,258.00	100.00%
25210	Apprenticeship	11_3233_300700_25210_5611	Lease Agreement - Facility : Apprenticeship	2,200.00	2,200.00	0.00	0.00	2,200.00	100.00%
<b>25210 Total</b>				<b>72,788.00</b>	<b>72,788.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,788.00</b>	<b>100.00%</b>
25215	Criminal Justice	11_0000_210500_25215_1310	Part-Time Instructors : Criminal Justice	15,000.00	15,000.00	20,448.72	5,111.92	(10,560.64)	-70.40%
25215	Criminal Justice	11_0000_210500_25215_1314	Int/Sum-Beyond Contract : Criminal Justice	5,283.00	5,283.00	0.00	0.00	5,283.00	100.00%
25215	Criminal Justice	11_0000_210500_25215_1315	Int/Sum-Instructors,Part-Time : Criminal Just	0.00	0.00	6,820.20	0.00	(6,820.20)	0.00%
25215	Criminal Justice	11_0000_210500_25215_3111	STRS - Instructional : Criminal Justice	1,673.00	1,673.00	1,143.38	0.00	529.62	31.66%
25215	Criminal Justice	11_0000_210500_25215_3321	Medicare - Instructional : Criminal Justice	294.00	294.00	294.86	0.00	(0.86)	-0.29%
25215	Criminal Justice	11_0000_210500_25215_3331	PARS - Instructional : Criminal Justice	0.00	0.00	174.40	0.00	(174.40)	0.00%
25215	Criminal Justice	11_0000_210500_25215_3431	H & W - Retiree Fund Inst : Criminal Justice	203.00	203.00	272.68	0.00	(69.68)	-34.33%
25215	Criminal Justice	11_0000_210500_25215_3511	SUI - Instructional : Criminal Justice	10.00	10.00	13.63	0.00	(3.63)	-36.30%
25215	Criminal Justice	11_0000_210500_25215_3611	WCI - Instructional : Criminal Justice	487.00	487.00	654.42	0.00	(167.42)	-34.38%
<b>25215 Total</b>				<b>22,950.00</b>	<b>22,950.00</b>	<b>29,822.29</b>	<b>5,111.92</b>	<b>(11,984.21)</b>	<b>-52.22%</b>
25225	Gemology	11_0000_059900_25225_1310	Part-Time Instructors : Gemology	26,244.00	26,244.00	23,555.35	6,145.76	(3,457.11)	-13.17%

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25225	Gemology	11_0000_059900_25225_3111	STRS - Instructional : Gemology	2,165.00	2,165.00	0.00	0.00	2,165.00	100.00%
25225	Gemology	11_0000_059900_25225_3321	Medicare - Instructional : Gemology	381.00	381.00	341.54	0.00	39.46	10.36%
25225	Gemology	11_0000_059900_25225_3331	PARS - Instructional : Gemology	0.00	0.00	306.24	0.00	(306.24)	0.00%
25225	Gemology	11_0000_059900_25225_3431	H & W - Retiree Fund Inst : Gemology	262.00	262.00	235.55	0.00	26.45	10.10%
25225	Gemology	11_0000_059900_25225_3511	SUI - Instructional : Gemology	13.00	13.00	11.78	0.00	1.22	9.38%
25225	Gemology	11_0000_059900_25225_3611	WCI - Instructional : Gemology	630.00	630.00	565.28	0.00	64.72	10.27%
<b>25225 Total</b>				<b>29,695.00</b>	<b>29,695.00</b>	<b>25,015.74</b>	<b>6,145.76</b>	<b>(1,466.50)</b>	<b>-4.94%</b>
25230	Human Development	11_0000_130500_25230_1110	Contract Instructors : Human Development	90,263.00	89,090.00	91,579.36	9,275.26	(11,764.62)	-13.21%
25230	Human Development	11_0000_130500_25230_1280	Contract - Reassigned Time : Human Developmen	13,488.00	13,488.00	13,859.59	1,385.96	(1,757.55)	-13.03%
25230	Human Development	11_0000_130500_25230_1310	Part-Time Instructors : Human Development	0.00	1,173.00	19,802.36	6,468.76	(25,098.12)	-2139.65%
25230	Human Development	11_0000_130500_25230_1314	Int/Sum-Beyond Contract : Human Development	5,483.00	5,483.00	0.00	0.00	5,483.00	100.00%
25230	Human Development	11_0000_130500_25230_1315	Int/Sum-Instructors,Part-Time : Human Develop	3,000.00	3,000.00	9,180.00	0.00	(6,180.00)	-206.00%
25230	Human Development	11_0000_130500_25230_3111	STRS - Instructional : Human Development	8,236.00	8,236.00	9,881.98	0.00	(1,645.98)	-19.99%
25230	Human Development	11_0000_130500_25230_3115	STRS - Non-Instructional : Human Development	1,126.00	1,126.00	1,156.80	0.00	(30.80)	-2.74%
25230	Human Development	11_0000_130500_25230_3321	Medicare - Instructional : Human Development	1,448.00	1,448.00	1,689.03	0.00	(241.03)	-16.65%
25230	Human Development	11_0000_130500_25230_3325	Medicare - Non-Instructional : Human Developm	198.00	198.00	189.63	0.00	8.37	4.23%
25230	Human Development	11_0000_130500_25230_3331	PARS - Instructional : Human Development	0.00	0.00	39.52	0.00	(39.52)	0.00%
25230	Human Development	11_0000_130500_25230_3411	H & W - Instructional : Human Development	20,636.00	20,636.00	20,630.52	0.00	5.48	0.03%
25230	Human Development	11_0000_130500_25230_3415	H & W - Non-Instructional : Human Development	3,091.00	3,091.00	3,082.74	0.00	8.26	0.27%
25230	Human Development	11_0000_130500_25230_3431	H & W - Retiree Fund Inst : Human Development	998.00	998.00	1,228.20	0.00	(230.20)	-23.07%
25230	Human Development	11_0000_130500_25230_3435	H & W - Retiree Fund Non-Inst : Human Develop	137.00	137.00	140.21	0.00	(3.21)	-2.34%
25230	Human Development	11_0000_130500_25230_3511	SUI - Instructional : Human Development	50.00	50.00	61.37	0.00	(11.37)	-22.74%
25230	Human Development	11_0000_130500_25230_3515	SUI - Non-Instructional : Human Development	7.00	7.00	7.00	0.00	0.00	0.00%
25230	Human Development	11_0000_130500_25230_3611	WCI - Instructional : Human Development	2,396.00	2,396.00	2,947.71	0.00	(551.71)	-23.03%
25230	Human Development	11_0000_130500_25230_3615	WCI - Non-Instructional : Human Development	328.00	328.00	336.51	0.00	(8.51)	-2.59%
25230	Human Development	11_0000_130500_25230_3911	Other Benefits - Instructional : Human Develo	1,088.00	1,088.00	1,087.50	108.75	(108.25)	-9.95%
25230	Human Development	11_0000_130500_25230_3915	Other Benefits - Non-Instruct : Human Develop	163.00	163.00	162.50	16.25	(15.75)	-9.66%
25230	Human Development	11_0000_130590_25230_1310	Part-Time Instructors : Human Development	0.00	0.00	3,192.48	0.00	(3,192.48)	0.00%
25230	Human Development	11_0000_130590_25230_3111	STRS - Instructional : Human Development	0.00	0.00	263.37	0.00	(263.37)	0.00%
25230	Human Development	11_0000_130590_25230_3321	Medicare - Instructional : Human Development	0.00	0.00	46.28	0.00	(46.28)	0.00%
25230	Human Development	11_0000_130590_25230_3431	H & W - Retiree Fund Inst : Human Development	0.00	0.00	31.93	0.00	(31.93)	0.00%
25230	Human Development	11_0000_130590_25230_3511	SUI - Instructional : Human Development	0.00	0.00	1.59	0.00	(1.59)	0.00%
25230	Human Development	11_0000_130590_25230_3611	WCI - Instructional : Human Development	0.00	0.00	76.61	0.00	(76.61)	0.00%
<b>25230 Total</b>				<b>152,136.00</b>	<b>152,136.00</b>	<b>180,674.79</b>	<b>17,254.98</b>	<b>(45,793.77)</b>	<b>-30.10%</b>
25235	Public Works	11_0000_210200_25235_1310	Part-Time Instructors : Public Works	15,525.00	15,525.00	37,981.66	7,838.58	(30,295.24)	-195.14%
25235	Public Works	11_0000_210200_25235_1315	Int/Sum-Instructors,Part-Time : Public Works	1,956.00	1,956.00	2,993.76	0.00	(1,037.76)	-53.06%
25235	Public Works	11_0000_210200_25235_3111	STRS - Instructional : Public Works	1,442.00	1,442.00	1,922.67	0.00	(480.67)	-33.33%
25235	Public Works	11_0000_210200_25235_3321	Medicare - Instructional : Public Works	254.00	254.00	594.11	0.00	(340.11)	-133.90%
25235	Public Works	11_0000_210200_25235_3331	PARS - Instructional : Public Works	0.00	0.00	190.81	0.00	(190.81)	0.00%
25235	Public Works	11_0000_210200_25235_3431	H & W - Retiree Fund Inst : Public Works	175.00	175.00	409.72	0.00	(234.72)	-134.13%
25235	Public Works	11_0000_210200_25235_3511	SUI - Instructional : Public Works	9.00	9.00	20.46	0.00	(11.46)	-127.33%
25235	Public Works	11_0000_210200_25235_3611	WCI - Instructional : Public Works	420.00	420.00	983.38	0.00	(563.38)	-134.14%
25235	Public Works	11_0000_210210_25235_1310	Part-Time Instructors : Public Works	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
25235	Public Works	11_0000_210210_25235_3111	STRS - Instructional : Public Works	248.00	248.00	0.00	0.00	248.00	100.00%
25235	Public Works	11_0000_210210_25235_3321	Medicare - Instructional : Public Works	44.00	44.00	0.00	0.00	44.00	100.00%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
25235	Public Works	11_0000_210210_25235_3431	H & W - Retiree Fund Inst : Public Works	30.00	30.00	0.00	0.00	30.00	100.00%
25235	Public Works	11_0000_210210_25235_3511	SUI - Instructional : Public Works	2.00	2.00	0.00	0.00	2.00	100.00%
25235	Public Works	11_0000_210210_25235_3611	WCI - Instructional : Public Works	72.00	72.00	0.00	0.00	72.00	100.00%
<b>25235 Total</b>				<b>23,177.00</b>	<b>23,177.00</b>	<b>45,096.57</b>	<b>7,838.58</b>	<b>(29,758.15)</b>	<b>-128.40%</b>
25240	Real Estate	11_0000_051100_25240_1310	Part-Time Instructors : Real Estate	24,007.00	24,007.00	40,793.04	10,273.79	(27,059.83)	-112.72%
25240	Real Estate	11_0000_051100_25240_1315	Int/Sum-Instructors,Part-Time : Real Estate	6,000.00	6,000.00	12,632.76	0.00	(6,632.76)	-110.55%
25240	Real Estate	11_0000_051100_25240_3111	STRS - Instructional : Real Estate	2,476.00	2,476.00	3,730.08	0.00	(1,254.08)	-50.65%
25240	Real Estate	11_0000_051100_25240_3321	Medicare - Instructional : Real Estate	435.00	435.00	774.65	0.00	(339.65)	-78.08%
25240	Real Estate	11_0000_051100_25240_3331	PARS - Instructional : Real Estate	0.00	0.00	106.76	0.00	(106.76)	0.00%
25240	Real Estate	11_0000_051100_25240_3431	H & W - Retiree Fund Inst : Real Estate	300.00	300.00	534.20	0.00	(234.20)	-78.07%
25240	Real Estate	11_0000_051100_25240_3511	SUI - Instructional : Real Estate	15.00	15.00	26.76	0.00	(11.76)	-78.40%
25240	Real Estate	11_0000_051100_25240_3611	WCI - Instructional : Real Estate	720.00	720.00	1,282.27	0.00	(562.27)	-78.09%
<b>25240 Total</b>				<b>33,953.00</b>	<b>33,953.00</b>	<b>59,880.52</b>	<b>10,273.79</b>	<b>(36,201.31)</b>	<b>-106.62%</b>
25245	Survey/Mapping Sciences	11_0000_095730_25245_1310	Part-Time Instructors : Survey/Mapping Scienc	32,225.00	32,225.00	18,010.59	4,549.48	9,664.93	29.99%
25245	Survey/Mapping Sciences	11_0000_095730_25245_3111	STRS - Instructional : Survey/Mapping Science	2,659.00	2,659.00	0.00	0.00	2,659.00	100.00%
25245	Survey/Mapping Sciences	11_0000_095730_25245_3321	Medicare - Instructional : Survey/Mapping Sci	467.00	467.00	261.11	0.00	205.89	44.09%
25245	Survey/Mapping Sciences	11_0000_095730_25245_3331	PARS - Instructional : Survey/Mapping Science	0.00	0.00	234.18	0.00	(234.18)	0.00%
25245	Survey/Mapping Sciences	11_0000_095730_25245_3431	H & W - Retiree Fund Inst : Survey/Mapping Sc	322.00	322.00	180.10	0.00	141.90	44.07%
25245	Survey/Mapping Sciences	11_0000_095730_25245_3511	SUI - Instructional : Survey/Mapping Sciences	16.00	16.00	9.01	0.00	6.99	43.69%
25245	Survey/Mapping Sciences	11_0000_095730_25245_3611	WCI - Instructional : Survey/Mapping Sciences	773.00	773.00	432.15	0.00	340.85	44.09%
25245	Survey/Mapping Sciences	11_0000_095730_25245_4520	Repair & Replacement Parts : Survey/Mapping S	50.00	50.00	0.00	0.00	50.00	100.00%
<b>25245 Total</b>				<b>36,512.00</b>	<b>36,512.00</b>	<b>19,127.14</b>	<b>4,549.48</b>	<b>12,835.38</b>	<b>35.15%</b>
25250	Television/Video Communication	11_0000_060400_25250_1310	Part-Time Instructors : Television/Video Comm	24,000.00	24,000.00	36,754.56	9,783.60	(22,538.16)	-93.91%
25250	Television/Video Communication	11_0000_060400_25250_1313	Beyond Contract-Instructors : Television/Vide	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00%
25250	Television/Video Communication	11_0000_060400_25250_1314	Int/Sum-Beyond Contract : Television/Video Co	5,283.00	5,283.00	0.00	0.00	5,283.00	100.00%
25250	Television/Video Communication	11_0000_060400_25250_1315	Int/Sum-Instructors,Part-Time : Television/Vi	0.00	0.00	9,378.72	1,596.26	(10,974.98)	0.00%
25250	Television/Video Communication	11_0000_060400_25250_3111	STRS - Instructional : Television/Video Commu	3,406.00	3,406.00	2,907.08	0.00	498.92	14.65%
25250	Television/Video Communication	11_0000_060400_25250_3321	Medicare - Instructional : Television/Video C	599.00	599.00	668.86	0.00	(69.86)	-11.66%
25250	Television/Video Communication	11_0000_060400_25250_3331	PARS - Instructional : Television/Video Commu	0.00	0.00	141.64	0.00	(141.64)	0.00%
25250	Television/Video Communication	11_0000_060400_25250_3431	H & W - Retiree Fund Inst : Television/Video	413.00	413.00	461.29	0.00	(48.29)	-11.69%
25250	Television/Video Communication	11_0000_060400_25250_3511	SUI - Instructional : Television/Video Commun	21.00	21.00	23.09	0.00	(2.09)	-9.95%
25250	Television/Video Communication	11_0000_060400_25250_3611	WCI - Instructional : Television/Video Commun	991.00	991.00	1,107.13	0.00	(116.13)	-11.72%
<b>25250 Total</b>				<b>46,713.00</b>	<b>46,713.00</b>	<b>51,442.37</b>	<b>11,379.86</b>	<b>(16,109.23)</b>	<b>-34.49%</b>
25260	Water Utility Science	11_0000_095800_25260_1110	Contract Instructors : Water Utility Science	101,322.00	101,322.00	0.00	0.00	101,322.00	100.00%
25260	Water Utility Science	11_0000_095800_25260_1310	Part-Time Instructors : Water Utility Science	34,698.00	34,698.00	59,991.63	17,210.76	(42,504.39)	-122.50%
25260	Water Utility Science	11_0000_095800_25260_1313	Beyond Contract-Instructors : Water Utility S	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00%
25260	Water Utility Science	11_0000_095800_25260_1315	Int/Sum-Instructors,Part-Time : Water Utility	2,934.00	2,934.00	2,993.76	0.00	(59.76)	-2.04%
25260	Water Utility Science	11_0000_095800_25260_3111	STRS - Instructional : Water Utility Science	11,691.00	11,691.00	1,249.92	0.00	10,441.08	89.31%
25260	Water Utility Science	11_0000_095800_25260_3321	Medicare - Instructional : Water Utility Scie	2,055.00	2,055.00	913.14	0.00	1,141.86	55.56%
25260	Water Utility Science	11_0000_095800_25260_3331	PARS - Instructional : Water Utility Science	0.00	0.00	621.93	0.00	(621.93)	0.00%
25260	Water Utility Science	11_0000_095800_25260_3411	H & W - Instructional : Water Utility Science	21,299.00	21,299.00	0.00	0.00	21,299.00	100.00%
25260	Water Utility Science	11_0000_095800_25260_3431	H & W - Retiree Fund Inst : Water Utility Sci	1,417.00	1,417.00	629.77	0.00	787.23	55.56%
25260	Water Utility Science	11_0000_095800_25260_3511	SUI - Instructional : Water Utility Science	71.00	71.00	31.48	0.00	39.52	55.66%
25260	Water Utility Science	11_0000_095800_25260_3611	WCI - Instructional : Water Utility Science	3,401.00	3,401.00	1,511.45	0.00	1,889.55	55.56%
25260	Water Utility Science	11_0000_095800_25260_3911	Other Benefits - Instructional : Water Utilit	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00%

Rancho Santiago Community College District  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
<b>25260 Total</b>				<b>181,638.00</b>	<b>181,638.00</b>	<b>67,943.08</b>	<b>17,210.76</b>	<b>96,484.16</b>	<b>53.12%</b>
25305	Humanities & Social Sci Office	11_0000_601000_25305_1210	Academic Management : Humanities & Social Sci	146,739.00	146,739.00	136,725.36	23,884.64	(13,871.00)	-9.45%
25305	Humanities & Social Sci Office	11_0000_601000_25305_2130	Classified Employees : Humanities & Social Sc	117,677.00	117,677.00	109,557.25	19,919.50	(11,799.75)	-10.03%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3115	STRS - Non-Instructional : Humanities & Socia	12,300.00	12,300.00	11,366.99	0.00	933.01	7.59%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3215	PERS - Non-Instructional : Humanities & Socia	13,465.00	13,465.00	12,535.50	0.00	929.50	6.90%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3315	OASDHI - Non-Instructional : Humanities & Soc	7,464.00	7,464.00	6,939.91	0.00	524.09	7.02%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3325	Medicare - Non-Instructional : Humanities & S	3,907.00	3,907.00	3,342.64	0.00	564.36	14.44%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3415	H & W - Non-Instructional : Humanities & Soci	54,804.00	54,804.00	46,591.81	0.00	8,212.19	14.98%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3435	H & W - Retiree Fund Non-Inst : Humanities &	2,695.00	2,695.00	2,509.17	0.00	185.83	6.90%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3515	SUI - Non-Instructional : Humanities & Social	135.00	135.00	125.55	0.00	9.45	7.00%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3615	WCI - Non-Instructional : Humanities & Social	6,467.00	6,467.00	6,021.83	0.00	445.17	6.88%
25305	Humanities & Social Sci Office	11_0000_601000_25305_3915	Other Benefits - Non-Instruct : Humanities &	5,050.00	5,050.00	4,622.47	871.66	(444.13)	-8.79%
25305	Humanities & Social Sci Office	11_0000_601000_25305_4610	Non-Instructional Supplies : Humanities & Soc	800.00	800.00	0.00	0.00	800.00	100.00%
25305	Humanities & Social Sci Office	11_0000_601000_25305_5630	Maint Contract - Office Equip : Humanities &	375.00	375.00	284.88	0.00	90.12	24.03%
25305	Humanities & Social Sci Office	11_0000_601000_25305_5845	Excess/Copies Usage : Humanities & Social Sc	600.00	600.00	241.24	240.95	117.81	19.64%
25305	Humanities & Social Sci Office	11_0000_601000_25305_5940	Reproduction/Printing Expenses : Humanities &	200.00	200.00	0.00	0.00	200.00	100.00%
<b>25305 Total</b>				<b>372,678.00</b>	<b>372,678.00</b>	<b>340,864.60</b>	<b>44,916.75</b>	<b>(13,103.35)</b>	<b>-3.52%</b>
25310	American College English	11_0000_493084_25310_1110	Contract Instructors : American College Engli	60,063.00	60,063.00	61,005.44	6,100.55	(7,042.99)	-11.73%
25310	American College English	11_0000_493084_25310_1313	Beyond Contract-Instructors : American Colleg	0.00	0.00	1,117.44	558.68	(1,676.12)	0.00%
25310	American College English	11_0000_493084_25310_1390	Instructional Banked LHE : American College E	0.00	0.00	1,100.16	0.00	(1,100.16)	0.00%
25310	American College English	11_0000_493084_25310_3111	STRS - Instructional : American College Engli	5,027.00	5,027.00	5,197.30	0.00	(170.30)	-3.39%
25310	American College English	11_0000_493084_25310_3411	H & W - Instructional : American College Engl	14,887.00	14,887.00	14,886.92	0.00	0.08	0.00%
25310	American College English	11_0000_493084_25310_3431	H & W - Retiree Fund Inst : American College	609.00	609.00	630.04	0.00	(21.04)	-3.45%
25310	American College English	11_0000_493084_25310_3511	SUI - Instructional : American College Englis	30.00	30.00	31.45	0.00	(1.45)	-4.83%
25310	American College English	11_0000_493084_25310_3611	WCI - Instructional : American College Englis	1,463.00	1,463.00	1,511.91	0.00	(48.91)	-3.34%
25310	American College English	11_0000_493084_25310_3911	Other Benefits - Instructional : American Col	875.00	875.00	875.00	175.00	(175.00)	-20.00%
25310	American College English	11_0000_493086_25310_1110	Contract Instructors : American College Engli	11,412.00	11,412.00	0.00	0.00	11,412.00	100.00%
25310	American College English	11_0000_493086_25310_1310	Part-Time Instructors : American College Engl	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
25310	American College English	11_0000_493086_25310_1313	Beyond Contract-Instructors : American Colleg	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
25310	American College English	11_0000_493086_25310_3111	STRS - Instructional : American College Engli	1,450.00	1,450.00	0.00	0.00	1,450.00	100.00%
25310	American College English	11_0000_493086_25310_3321	Medicare - Instructional : American College E	87.00	87.00	0.00	0.00	87.00	100.00%
25310	American College English	11_0000_493086_25310_3411	H & W - Instructional : American College Engl	2,836.00	2,836.00	0.00	0.00	2,836.00	100.00%
25310	American College English	11_0000_493086_25310_3431	H & W - Retiree Fund Inst : American College	177.00	177.00	0.00	0.00	177.00	100.00%
25310	American College English	11_0000_493086_25310_3511	SUI - Instructional : American College Englis	8.00	8.00	0.00	0.00	8.00	100.00%
25310	American College English	11_0000_493086_25310_3611	WCI - Instructional : American College Englis	422.00	422.00	0.00	0.00	422.00	100.00%
25310	American College English	11_0000_493086_25310_3911	Other Benefits - Instructional : American Col	166.00	166.00	0.00	0.00	166.00	100.00%
25310	American College English	11_0000_493087_25310_1280	Contract - Reassigned Time : American College	11,412.00	11,412.00	0.00	0.00	11,412.00	100.00%
25310	American College English	11_0000_493087_25310_1483	Beyond Contr - Reassigned Time : American Col	3,800.00	3,800.00	2,234.88	893.88	671.24	17.66%
25310	American College English	11_0000_493087_25310_1490	Non-Instructional Banked LHE : American Colle	0.00	0.00	2,200.32	0.00	(2,200.32)	0.00%
25310	American College English	11_0000_493087_25310_3115	STRS - Non-Instructional : American College E	1,269.00	1,269.00	184.36	0.00	1,084.64	85.47%
25310	American College English	11_0000_493087_25310_3325	Medicare - Non-Instructional : American Colle	55.00	55.00	0.00	0.00	55.00	100.00%
25310	American College English	11_0000_493087_25310_3415	H & W - Non-Instructional : American College	2,836.00	2,836.00	0.00	0.00	2,836.00	100.00%
25310	American College English	11_0000_493087_25310_3435	H & W - Retiree Fund Non-Inst : American Coll	154.00	154.00	22.36	0.00	131.64	85.48%
25310	American College English	11_0000_493087_25310_3515	SUI - Non-Instructional : American College En	8.00	8.00	1.12	0.00	6.88	86.00%
25310	American College English	11_0000_493087_25310_3615	WCI - Non-Instructional : American College En	369.00	369.00	53.64	0.00	315.36	85.46%

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25310	American College English	11_0000_493087_25310_3915	Other Benefits - Non-Instruct : American Coll	166.00	166.00	0.00	0.00	166.00	100.00%
<b>25310 Total</b>				<b>125,581.00</b>	<b>125,581.00</b>	<b>91,052.34</b>	<b>7,728.11</b>	<b>26,800.55</b>	<b>21.34%</b>
25315	English	11_0000_150100_25315_1110	Contract Instructors : English	846,194.00	846,194.00	884,577.33	88,591.12	(126,974.45)	-15.01%
25315	English	11_0000_150100_25315_1280	Contract - Reassigned Time : English	21,630.00	21,630.00	23,598.10	3,357.07	(5,325.17)	-24.62%
25315	English	11_0000_150100_25315_1310	Part-Time Instructors : English	166,416.00	166,416.00	329,565.50	74,776.38	(237,925.88)	-142.97%
25315	English	11_0000_150100_25315_1311	Sub Instructors,Short Term : English	1,000.00	1,000.00	569.50	0.00	430.50	43.05%
25315	English	11_0000_150100_25315_1313	Beyond Contract-Instructors : English	55,514.00	55,514.00	85,843.37	24,195.41	(54,524.78)	-98.22%
25315	English	11_0000_150100_25315_1314	Int/Sum-Beyond Contract : English	46,250.00	46,250.00	74,227.19	0.00	(27,977.19)	-60.49%
25315	English	11_0000_150100_25315_1315	Int/Sum-Instructors,Part-Time : English	0.00	0.00	9,430.04	0.00	(9,430.04)	0.00%
25315	English	11_0000_150100_25315_1390	Instructional Banked LHE : English	0.00	0.00	11,991.60	0.00	(11,991.60)	0.00%
25315	English	11_0000_150100_25315_1483	Beyond Contr - Reassigned Time : English	2,800.00	2,800.00	15,252.14	1,554.53	(14,006.67)	-500.24%
25315	English	11_0000_150100_25315_1490	Non-Instructional Banked LHE : English	0.00	0.00	3,300.48	0.00	(3,300.48)	0.00%
25315	English	11_0000_150100_25315_3111	STRS - Instructional : English	93,002.00	93,002.00	111,826.94	0.00	(18,824.94)	-20.24%
25315	English	11_0000_150100_25315_3115	STRS - Non-Instructional : English	2,029.00	2,029.00	3,218.79	0.00	(1,189.79)	-58.64%
25315	English	11_0000_150100_25315_3321	Medicare - Instructional : English	16,346.00	16,346.00	20,232.75	0.00	(3,886.75)	-23.78%
25315	English	11_0000_150100_25315_3325	Medicare - Non-Instructional : English	357.00	357.00	565.98	0.00	(208.98)	-58.54%
25315	English	11_0000_150100_25315_3331	PARS - Instructional : English	0.00	0.00	533.84	0.00	(533.84)	0.00%
25315	English	11_0000_150100_25315_3411	H & W - Instructional : English	148,028.00	148,028.00	163,309.20	0.00	(15,281.20)	-10.32%
25315	English	11_0000_150100_25315_3415	H & W - Non-Instructional : English	1,383.00	1,383.00	1,379.06	0.00	3.94	0.28%
25315	English	11_0000_150100_25315_3431	H & W - Retiree Fund Inst : English	11,273.00	11,273.00	13,965.32	0.00	(2,692.32)	-23.88%
25315	English	11_0000_150100_25315_3435	H & W - Retiree Fund Non-Inst : English	246.00	246.00	390.26	0.00	(144.26)	-58.64%
25315	English	11_0000_150100_25315_3511	SUI - Instructional : English	564.00	564.00	698.26	0.00	(134.26)	-23.80%
25315	English	11_0000_150100_25315_3515	SUI - Non-Instructional : English	12.00	12.00	19.52	0.00	(7.52)	-62.67%
25315	English	11_0000_150100_25315_3611	WCI - Instructional : English	27,055.00	27,055.00	33,517.03	0.00	(6,462.03)	-23.88%
25315	English	11_0000_150100_25315_3615	WCI - Non-Instructional : English	590.00	590.00	936.44	0.00	(346.44)	-58.72%
25315	English	11_0000_150100_25315_3911	Other Benefits - Instructional : English	11,918.00	11,918.00	11,233.40	1,125.01	(440.41)	-3.70%
25315	English	11_0000_150100_25315_3915	Other Benefits - Non-Instruct : English	166.00	166.00	166.30	16.63	(16.93)	-10.20%
<b>25315 Total</b>				<b>1,452,773.00</b>	<b>1,452,773.00</b>	<b>1,800,348.34</b>	<b>193,616.15</b>	<b>(541,191.49)</b>	<b>-37.25%</b>
25320	Economics	11_0000_220400_25320_1110	Contract Instructors : Economics	101,322.00	101,322.00	102,912.95	10,291.30	(11,882.25)	-11.73%
25320	Economics	11_0000_220400_25320_1310	Part-Time Instructors : Economics	20,000.00	20,000.00	40,600.44	14,191.90	(34,792.34)	-173.96%
25320	Economics	11_0000_220400_25320_1315	Int/Sum-Instructors,Part-Time : Economics	3,462.00	3,462.00	9,793.44	0.00	(6,331.44)	-182.88%
25320	Economics	11_0000_220400_25320_3111	STRS - Instructional : Economics	10,398.00	10,398.00	11,589.30	0.00	(1,191.30)	-11.46%
25320	Economics	11_0000_220400_25320_3321	Medicare - Instructional : Economics	1,828.00	1,828.00	2,239.14	0.00	(411.14)	-22.49%
25320	Economics	11_0000_220400_25320_3331	PARS - Instructional : Economics	0.00	0.00	183.03	0.00	(183.03)	0.00%
25320	Economics	11_0000_220400_25320_3411	H & W - Instructional : Economics	21,226.00	21,226.00	21,227.56	0.00	(1.56)	-0.01%
25320	Economics	11_0000_220400_25320_3431	H & W - Retiree Fund Inst : Economics	1,260.00	1,260.00	1,545.52	0.00	(285.52)	-22.66%
25320	Economics	11_0000_220400_25320_3511	SUI - Instructional : Economics	63.00	63.00	77.33	0.00	(14.33)	-22.75%
25320	Economics	11_0000_220400_25320_3611	WCI - Instructional : Economics	3,025.00	3,025.00	3,709.35	0.00	(684.35)	-22.62%
25320	Economics	11_0000_220400_25320_3911	Other Benefits - Instructional : Economics	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
<b>25320 Total</b>				<b>163,834.00</b>	<b>163,834.00</b>	<b>195,128.06</b>	<b>24,608.20</b>	<b>(55,902.26)</b>	<b>-34.12%</b>
25325	Geography	11_0000_220600_25325_1310	Part-Time Instructors : Geography	25,000.00	25,000.00	27,153.36	6,871.76	(9,025.12)	-36.10%
25325	Geography	11_0000_220600_25325_3111	STRS - Instructional : Geography	2,063.00	2,063.00	2,240.08	0.00	(177.08)	-8.58%
25325	Geography	11_0000_220600_25325_3321	Medicare - Instructional : Geography	363.00	363.00	393.70	0.00	(30.70)	-8.46%
25325	Geography	11_0000_220600_25325_3431	H & W - Retiree Fund Inst : Geography	250.00	250.00	271.53	0.00	(21.53)	-8.61%
25325	Geography	11_0000_220600_25325_3511	SUI - Instructional : Geography	13.00	13.00	13.61	0.00	(0.61)	-4.69%



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25325	Geography	11_0000_220600_25325_3611	WCI - Instructional : Geography	600.00	600.00	651.68	0.00	(51.68)	-8.61%
25325	Geography	11_0000_602000_25325_1480	Part-Time Reassigned Time : Geography	0.00	525.00	0.00	0.00	525.00	100.00%
25325	Geography	11_0000_602000_25325_3115	STRS - Non-Instructional : Geography	0.00	44.00	0.00	0.00	44.00	100.00%
25325	Geography	11_0000_602000_25325_3325	Medicare - Non-Instructional : Geography	0.00	8.00	0.00	0.00	8.00	100.00%
25325	Geography	11_0000_602000_25325_3435	H & W - Retiree Fund Non-Inst : Geography	0.00	6.00	0.00	0.00	6.00	100.00%
25325	Geography	11_0000_602000_25325_3515	SUI - Non-Instructional : Geography	0.00	1.00	0.00	0.00	1.00	100.00%
25325	Geography	11_0000_602000_25325_3615	WCI - Non-Instructional : Geography	0.00	13.00	0.00	0.00	13.00	100.00%
<b>25325 Total</b>				<b>28,289.00</b>	<b>28,886.00</b>	<b>30,723.96</b>	<b>6,871.76</b>	<b>(8,709.72)</b>	<b>-30.15%</b>
25330	History	11_0000_220500_25330_1110	Contract Instructors : History	283,986.00	283,986.00	293,376.63	29,337.66	(38,728.29)	-13.64%
25330	History	11_0000_220500_25330_1310	Part-Time Instructors : History	25,000.00	25,000.00	86,464.91	20,316.06	(81,780.97)	-327.12%
25330	History	11_0000_220500_25330_1311	Sub Instructors,Short Term : History	0.00	0.00	3,527.73	0.00	(3,527.73)	0.00%
25330	History	11_0000_220500_25330_1313	Beyond Contract-Instructors : History	16,523.00	16,523.00	31,677.48	8,799.20	(23,953.68)	-144.97%
25330	History	11_0000_220500_25330_1314	Int/Sum-Beyond Contract : History	37,000.00	37,000.00	49,414.86	0.00	(12,414.86)	-33.55%
25330	History	11_0000_220500_25330_1315	Int/Sum-Instructors,Part-Time : History	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
25330	History	11_0000_220500_25330_1483	Beyond Contr - Reassigned Time : History	5,900.00	5,900.00	0.00	0.00	5,900.00	100.00%
25330	History	11_0000_220500_25330_3111	STRS - Instructional : History	30,464.00	30,464.00	38,627.21	0.00	(8,163.21)	-26.80%
25330	History	11_0000_220500_25330_3115	STRS - Non-Instructional : History	487.00	487.00	0.00	0.00	487.00	100.00%
25330	History	11_0000_220500_25330_3321	Medicare - Instructional : History	5,354.00	5,354.00	6,785.95	0.00	(1,431.95)	-26.75%
25330	History	11_0000_220500_25330_3325	Medicare - Non-Instructional : History	86.00	86.00	0.00	0.00	86.00	100.00%
25330	History	11_0000_220500_25330_3411	H & W - Instructional : History	42,691.00	42,691.00	42,715.50	0.00	(24.50)	-0.06%
25330	History	11_0000_220500_25330_3431	H & W - Retiree Fund Inst : History	3,693.00	3,693.00	4,682.09	0.00	(989.09)	-26.78%
25330	History	11_0000_220500_25330_3435	H & W - Retiree Fund Non-Inst : History	59.00	59.00	0.00	0.00	59.00	100.00%
25330	History	11_0000_220500_25330_3511	SUI - Instructional : History	185.00	185.00	234.11	0.00	(49.11)	-26.55%
25330	History	11_0000_220500_25330_3515	SUI - Non-Instructional : History	3.00	3.00	0.00	0.00	3.00	100.00%
25330	History	11_0000_220500_25330_3611	WCI - Instructional : History	8,862.00	8,862.00	11,237.00	0.00	(2,375.00)	-26.80%
25330	History	11_0000_220500_25330_3615	WCI - Non-Instructional : History	142.00	142.00	0.00	0.00	142.00	100.00%
25330	History	11_0000_220500_25330_3911	Other Benefits - Instructional : History	3,750.00	3,750.00	3,750.00	375.00	(375.00)	-10.00%
<b>25330 Total</b>				<b>467,185.00</b>	<b>467,185.00</b>	<b>572,493.47</b>	<b>58,827.92</b>	<b>(164,136.39)</b>	<b>-35.13%</b>
25335	Honors Program	11_3470_499900_25335_1484	Int/Sum Beynd Contr-Reassigned : Honors Progr	5,284.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_3115	STRS - Non-Instructional : Honors Program	436.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_3325	Medicare - Non-Instructional : Honors Program	77.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_3435	H & W - Retiree Fund Non-Inst : Honors Progra	53.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_3515	SUI - Non-Instructional : Honors Program	36.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_3615	WCI - Non-Instructional : Honors Program	116.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_4610	Non-Instructional Supplies : Honors Program	1,570.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_5300	Inst Dues & Memberships : Honors Program	815.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_5805	Awards & Incentives : Honors Program	1,000.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_499900_25335_6419	Equip/Software - >\$200 <\$1,000 : Honors Progr	576.00	0.00	0.00	0.00	0.00	0.00%
25335	Honors Program	11_3470_601000_25335_4710	Food and Food Service Supplies : Honors Progr	660.00	660.00	0.00	0.00	660.00	100.00%
25335	Honors Program	11_3470_609000_25335_1483	Beyond Contr - Reassigned Time : Honors Progr	8,200.00	8,200.00	0.00	0.00	8,200.00	100.00%
25335	Honors Program	11_3470_619000_25335_1483	Beyond Contr - Reassigned Time : Honors Progr	0.00	5,284.00	7,039.50	1,407.88	(3,163.38)	-59.87%
25335	Honors Program	11_3470_619000_25335_3115	STRS - Non-Instructional : Honors Program	0.00	436.00	580.80	0.00	(144.80)	-33.21%
25335	Honors Program	11_3470_619000_25335_3325	Medicare - Non-Instructional : Honors Program	0.00	77.00	101.26	0.00	(24.26)	-31.51%
25335	Honors Program	11_3470_619000_25335_3435	H & W - Retiree Fund Non-Inst : Honors Progra	0.00	53.00	70.42	0.00	(17.42)	-32.87%
25335	Honors Program	11_3470_619000_25335_3515	SUI - Non-Instructional : Honors Program	0.00	36.00	3.54	0.00	32.46	90.17%

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25335	Honors Program	11_3470_619000_25335_3615	WCI - Non-Instructional : Honors Program	0.00	116.00	168.96	0.00	(52.96)	-45.66%
25335	Honors Program	11_3470_619000_25335_4610	Non-Instructional Supplies : Honors Program	0.00	1,570.00	0.00	0.00	1,570.00	100.00%
25335	Honors Program	11_3470_619000_25335_5300	Inst Dues & Memberships : Honors Program	0.00	815.00	90.00	0.00	725.00	88.96%
25335	Honors Program	11_3470_619000_25335_5805	Awards & Incentives : Honors Program	0.00	900.00	0.00	56.70	843.30	93.70%
25335	Honors Program	11_3470_619000_25335_5940	Reproduction/Printing Expenses : Honors Progr	0.00	100.00	18.60	0.00	81.40	81.40%
25335	Honors Program	11_3470_619000_25335_6419	Equip/Software - >\$200 <\$1,000 : Honors Progr	0.00	576.00	0.00	0.00	576.00	100.00%
25335	Honors Program	11_3470_675000_25335_5210	Conference Expenses : Honors Program	180.00	180.00	0.00	0.00	180.00	100.00%
25335	Honors Program	11_3470_675000_25335_5220	Mileage/Parking Expenses : Honors Program	460.00	460.00	0.00	0.00	460.00	100.00%
<b>25335 Total</b>				<b>19,463.00</b>	<b>19,463.00</b>	<b>8,073.08</b>	<b>1,464.58</b>	<b>9,925.34</b>	<b>51.00%</b>
25341	Ethnic Studies	11_0000_220300_25341_1310	Part-Time Instructors : Ethnic Studies	12,000.00	12,000.00	16,450.04	5,989.86	(10,439.90)	-87.00%
25341	Ethnic Studies	11_0000_220300_25341_3111	STRS - Instructional : Ethnic Studies	990.00	990.00	1,357.12	0.00	(367.12)	-37.08%
25341	Ethnic Studies	11_0000_220300_25341_3321	Medicare - Instructional : Ethnic Studies	174.00	174.00	238.49	0.00	(64.49)	-37.06%
25341	Ethnic Studies	11_0000_220300_25341_3431	H & W - Retiree Fund Inst : Ethnic Studies	120.00	120.00	164.49	0.00	(44.49)	-37.08%
25341	Ethnic Studies	11_0000_220300_25341_3511	SUI - Instructional : Ethnic Studies	6.00	6.00	8.24	0.00	(2.24)	-37.33%
25341	Ethnic Studies	11_0000_220300_25341_3611	WCI - Instructional : Ethnic Studies	288.00	288.00	394.76	0.00	(106.76)	-37.07%
<b>25341 Total</b>				<b>13,578.00</b>	<b>13,578.00</b>	<b>18,613.14</b>	<b>5,989.86</b>	<b>(11,025.00)</b>	<b>-81.20%</b>
25343	Philosophy	11_0000_150900_25343_1110	Contract Instructors : Philosophy	285,909.00	285,909.00	292,865.76	29,286.58	(36,243.34)	-12.68%
25343	Philosophy	11_0000_150900_25343_1310	Part-Time Instructors : Philosophy	20,000.00	20,000.00	52,473.08	20,755.12	(53,228.20)	-266.14%
25343	Philosophy	11_0000_150900_25343_1313	Beyond Contract-Instructors : Philosophy	10,000.00	10,000.00	35,197.20	9,972.44	(35,169.64)	-351.70%
25343	Philosophy	11_0000_150900_25343_1314	Int/Sum-Beyond Contract : Philosophy	14,905.00	14,905.00	15,779.34	0.00	(874.34)	-5.87%
25343	Philosophy	11_0000_150900_25343_1483	Beyond Contr - Reassigned Time : Philosophy	3,700.00	3,700.00	4,692.96	938.58	(1,931.54)	-52.20%
25343	Philosophy	11_0000_150900_25343_3111	STRS - Instructional : Philosophy	27,602.00	27,602.00	33,005.20	0.00	(5,403.20)	-19.58%
25343	Philosophy	11_0000_150900_25343_3115	STRS - Non-Instructional : Philosophy	305.00	305.00	387.19	0.00	(82.19)	-26.95%
25343	Philosophy	11_0000_150900_25343_3321	Medicare - Instructional : Philosophy	4,851.00	4,851.00	5,801.34	0.00	(950.34)	-19.59%
25343	Philosophy	11_0000_150900_25343_3325	Medicare - Non-Instructional : Philosophy	54.00	54.00	67.98	0.00	(13.98)	-25.89%
25343	Philosophy	11_0000_150900_25343_3411	H & W - Instructional : Philosophy	49,215.00	49,215.00	49,232.44	0.00	(17.44)	-0.04%
25343	Philosophy	11_0000_150900_25343_3431	H & W - Retiree Fund Inst : Philosophy	3,346.00	3,346.00	4,000.61	0.00	(654.61)	-19.56%
25343	Philosophy	11_0000_150900_25343_3435	H & W - Retiree Fund Non-Inst : Philosophy	37.00	37.00	46.95	0.00	(9.95)	-26.89%
25343	Philosophy	11_0000_150900_25343_3511	SUI - Instructional : Philosophy	167.00	167.00	200.02	0.00	(33.02)	-19.77%
25343	Philosophy	11_0000_150900_25343_3515	SUI - Non-Instructional : Philosophy	2.00	2.00	2.34	0.00	(0.34)	-17.00%
25343	Philosophy	11_0000_150900_25343_3611	WCI - Instructional : Philosophy	8,030.00	8,030.00	9,601.50	0.00	(1,571.50)	-19.57%
25343	Philosophy	11_0000_150900_25343_3615	WCI - Non-Instructional : Philosophy	89.00	89.00	112.63	0.00	(23.63)	-26.55%
25343	Philosophy	11_0000_150900_25343_3911	Other Benefits - Instructional : Philosophy	3,750.00	3,750.00	3,750.00	375.00	(375.00)	-10.00%
<b>25343 Total</b>				<b>431,962.00</b>	<b>431,962.00</b>	<b>507,216.54</b>	<b>61,327.72</b>	<b>(136,582.26)</b>	<b>-31.62%</b>
25344	Women's Studies	11_0000_220110_25344_1110	Contract Instructors : Women's Studies	62,085.00	62,085.00	64,540.35	6,454.04	(8,909.39)	-14.35%
25344	Women's Studies	11_0000_220110_25344_1310	Part-Time Instructors : Women's Studies	6,000.00	6,000.00	6,872.04	1,759.84	(2,631.88)	-43.86%
25344	Women's Studies	11_0000_220110_25344_3111	STRS - Instructional : Women's Studies	5,679.00	5,679.00	5,953.40	0.00	(274.40)	-4.83%
25344	Women's Studies	11_0000_220110_25344_3321	Medicare - Instructional : Women's Studies	87.00	87.00	99.64	0.00	(12.64)	-14.53%
25344	Women's Studies	11_0000_220110_25344_3411	H & W - Instructional : Women's Studies	12,792.00	12,792.00	12,786.76	0.00	5.24	0.04%
25344	Women's Studies	11_0000_220110_25344_3431	H & W - Retiree Fund Inst : Women's Studies	688.00	688.00	721.64	0.00	(33.64)	-4.89%
25344	Women's Studies	11_0000_220110_25344_3511	SUI - Instructional : Women's Studies	34.00	34.00	36.11	0.00	(2.11)	-6.21%
25344	Women's Studies	11_0000_220110_25344_3611	WCI - Instructional : Women's Studies	1,652.00	1,652.00	1,731.90	0.00	(79.90)	-4.84%
25344	Women's Studies	11_0000_220110_25344_3911	Other Benefits - Instructional : Women's Stud	750.00	750.00	750.00	75.00	(75.00)	-10.00%
<b>25344 Total</b>				<b>89,767.00</b>	<b>89,767.00</b>	<b>93,491.84</b>	<b>8,288.88</b>	<b>(12,013.72)</b>	<b>-13.38%</b>
25350	Modern Languages	11_0000_110100_25350_1483	Beyond Contr - Reassigned Time : Modern Langu	6,600.00	6,600.00	7,039.44	1,407.88	(1,847.32)	-27.99%

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25350	Modern Languages	11_0000_110100_25350_2210	Inst Assistants - Full-Time : Modern Language	40,859.00	40,859.00	38,023.92	6,913.44	(4,078.36)	-9.98%
25350	Modern Languages	11_0000_110100_25350_3115	STRS - Non-Instructional : Modern Languages	545.00	545.00	580.72	0.00	(35.72)	-6.55%
25350	Modern Languages	11_0000_110100_25350_3211	PERS - Instructional : Modern Languages	4,675.00	4,675.00	4,350.72	0.00	324.28	6.94%
25350	Modern Languages	11_0000_110100_25350_3311	OASDHI - Instructional : Modern Languages	2,617.00	2,617.00	2,425.56	0.00	191.44	7.32%
25350	Modern Languages	11_0000_110100_25350_3321	Medicare - Instructional : Modern Languages	612.00	612.00	567.28	0.00	44.72	7.31%
25350	Modern Languages	11_0000_110100_25350_3325	Medicare - Non-Instructional : Modern Language	96.00	96.00	102.07	0.00	(6.07)	-6.32%
25350	Modern Languages	11_0000_110100_25350_3411	H & W - Instructional : Modern Languages	13,590.00	13,590.00	12,454.75	0.00	1,135.25	8.35%
25350	Modern Languages	11_0000_110100_25350_3431	H & W - Retiree Fund Inst : Modern Languages	422.00	422.00	392.69	0.00	29.31	6.95%
25350	Modern Languages	11_0000_110100_25350_3435	H & W - Retiree Fund Non-Inst : Modern Language	66.00	66.00	70.40	0.00	(4.40)	-6.67%
25350	Modern Languages	11_0000_110100_25350_3511	SUI - Instructional : Modern Languages	21.00	21.00	19.67	0.00	1.33	6.33%
25350	Modern Languages	11_0000_110100_25350_3515	SUI - Non-Instructional : Modern Languages	3.00	3.00	3.51	0.00	(0.51)	-17.00%
25350	Modern Languages	11_0000_110100_25350_3611	WCI - Instructional : Modern Languages	1,013.00	1,013.00	942.28	0.00	70.72	6.98%
25350	Modern Languages	11_0000_110100_25350_3615	WCI - Non-Instructional : Modern Languages	158.00	158.00	168.95	0.00	(10.95)	-6.93%
25350	Modern Languages	11_0000_110100_25350_3911	Other Benefits - Instructional : Modern Language	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
25350	Modern Languages	11_0000_601000_25350_4710	Food and Food Service Supplies : Modern Language	285.00	285.00	51.23	30.57	203.20	71.30%
25350	Modern Languages	11_0000_601000_25350_5950	Software License and Fees : Modern Languages	250.00	250.00	150.00	0.00	100.00	40.00%
<b>25350 Total</b>				<b>73,162.00</b>	<b>73,162.00</b>	<b>68,580.69</b>	<b>8,576.89</b>	<b>(3,995.58)</b>	<b>-5.46%</b>
25351	French	11_0000_110200_25351_1310	Part-Time Instructors : French	23,186.00	23,186.00	28,215.00	8,519.86	(13,548.86)	-58.44%
25351	French	11_0000_110200_25351_3111	STRS - Instructional : French	1,913.00	1,913.00	2,327.75	0.00	(414.75)	-21.68%
25351	French	11_0000_110200_25351_3321	Medicare - Instructional : French	336.00	336.00	409.07	0.00	(73.07)	-21.75%
25351	French	11_0000_110200_25351_3431	H & W - Retiree Fund Inst : French	232.00	232.00	282.18	0.00	(50.18)	-21.63%
25351	French	11_0000_110200_25351_3511	SUI - Instructional : French	12.00	12.00	14.11	0.00	(2.11)	-17.58%
25351	French	11_0000_110200_25351_3611	WCI - Instructional : French	556.00	556.00	677.16	0.00	(121.16)	-21.79%
<b>25351 Total</b>				<b>26,235.00</b>	<b>26,235.00</b>	<b>31,925.27</b>	<b>8,519.86</b>	<b>(14,210.13)</b>	<b>-54.16%</b>
25352	Italian	11_0000_110400_25352_1310	Part-Time Instructors : Italian	13,000.00	13,000.00	17,319.60	5,866.12	(10,185.72)	-78.35%
25352	Italian	11_0000_110400_25352_3111	STRS - Instructional : Italian	1,073.00	1,073.00	1,428.86	0.00	(355.86)	-33.16%
25352	Italian	11_0000_110400_25352_3321	Medicare - Instructional : Italian	189.00	189.00	251.09	0.00	(62.09)	-32.85%
25352	Italian	11_0000_110400_25352_3431	H & W - Retiree Fund Inst : Italian	130.00	130.00	173.23	0.00	(43.23)	-33.25%
25352	Italian	11_0000_110400_25352_3511	SUI - Instructional : Italian	7.00	7.00	8.64	0.00	(1.64)	-23.43%
25352	Italian	11_0000_110400_25352_3611	WCI - Instructional : Italian	312.00	312.00	415.68	0.00	(103.68)	-33.23%
<b>25352 Total</b>				<b>14,711.00</b>	<b>14,711.00</b>	<b>19,597.10</b>	<b>5,866.12</b>	<b>(10,752.22)</b>	<b>-73.09%</b>
25353	Spanish	11_0000_110500_25353_1110	Contract Instructors : Spanish	202,196.00	202,196.00	204,137.34	20,413.74	(22,355.08)	-11.06%
25353	Spanish	11_0000_110500_25353_1310	Part-Time Instructors : Spanish	28,885.00	28,885.00	60,396.63	17,210.55	(48,722.18)	-168.68%
25353	Spanish	11_0000_110500_25353_1313	Beyond Contract-Instructors : Spanish	10,000.00	10,000.00	11,732.40	2,933.06	(4,665.46)	-46.65%
25353	Spanish	11_0000_110500_25353_1314	Int/Sum-Beyond Contract : Spanish	17,308.00	17,308.00	4,662.90	0.00	12,645.10	73.06%
25353	Spanish	11_0000_110500_25353_1315	Int/Sum-Instructors,Part-Time : Spanish	0.00	0.00	4,989.60	0.00	(4,989.60)	0.00%
25353	Spanish	11_0000_110500_25353_3111	STRS - Instructional : Spanish	21,523.00	21,523.00	23,794.55	0.00	(2,271.55)	-10.55%
25353	Spanish	11_0000_110500_25353_3321	Medicare - Instructional : Spanish	3,783.00	3,783.00	4,182.05	0.00	(399.05)	-10.55%
25353	Spanish	11_0000_110500_25353_3411	H & W - Instructional : Spanish	34,995.00	34,995.00	30,781.56	0.00	4,213.44	12.04%
25353	Spanish	11_0000_110500_25353_3431	H & W - Retiree Fund Inst : Spanish	2,609.00	2,609.00	2,884.27	0.00	(275.27)	-10.55%
25353	Spanish	11_0000_110500_25353_3511	SUI - Instructional : Spanish	131.00	131.00	144.18	0.00	(13.18)	-10.06%
25353	Spanish	11_0000_110500_25353_3611	WCI - Instructional : Spanish	6,261.00	6,261.00	6,922.00	0.00	(661.00)	-10.56%
25353	Spanish	11_0000_110500_25353_3911	Other Benefits - Instructional : Spanish	2,500.00	2,500.00	2,500.00	250.00	(250.00)	-10.00%
<b>25353 Total</b>				<b>330,191.00</b>	<b>330,191.00</b>	<b>357,127.48</b>	<b>40,807.35</b>	<b>(67,743.83)</b>	<b>-20.52%</b>
25360	Political Science	11_0000_220700_25360_1110	Contract Instructors : Political Science	187,126.00	187,126.00	196,228.49	19,622.85	(28,725.34)	-15.35%

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25360	Political Science	11_0000_220700_25360_1310	Part-Time Instructors : Political Science	35,000.00	35,000.00	69,472.92	18,388.58	(52,861.50)	-151.03%
25360	Political Science	11_0000_220700_25360_1313	Beyond Contract-Instructors : Political Scien	11,000.00	11,000.00	17,263.80	1,759.84	(8,023.64)	-72.94%
25360	Political Science	11_0000_220700_25360_1314	Int/Sum-Beyond Contract : Political Science	24,527.00	24,527.00	26,502.12	0.00	(1,975.12)	-8.05%
25360	Political Science	11_0000_220700_25360_1483	Beyond Contr - Reassigned Time : Political Sc	6,000.00	6,000.00	6,704.64	1,340.82	(2,045.46)	-34.09%
25360	Political Science	11_0000_220700_25360_3111	STRS - Instructional : Political Science	21,463.00	21,463.00	25,486.25	0.00	(4,023.25)	-18.75%
25360	Political Science	11_0000_220700_25360_3115	STRS - Non-Instructional : Political Science	0.00	0.00	553.12	0.00	(553.12)	0.00%
25360	Political Science	11_0000_220700_25360_3321	Medicare - Instructional : Political Science	3,772.00	3,772.00	4,522.66	0.00	(750.66)	-19.90%
25360	Political Science	11_0000_220700_25360_3325	Medicare - Non-Instructional : Political Scie	0.00	0.00	97.18	0.00	(97.18)	0.00%
25360	Political Science	11_0000_220700_25360_3331	PARS - Instructional : Political Science	0.00	0.00	39.53	0.00	(39.53)	0.00%
25360	Political Science	11_0000_220700_25360_3411	H & W - Instructional : Political Science	31,616.00	31,616.00	31,624.86	0.00	(8.86)	-0.03%
25360	Political Science	11_0000_220700_25360_3431	H & W - Retiree Fund Inst : Political Science	2,602.00	2,602.00	3,119.64	0.00	(517.64)	-19.89%
25360	Political Science	11_0000_220700_25360_3435	H & W - Retiree Fund Non-Inst : Political Sci	0.00	0.00	67.04	0.00	(67.04)	0.00%
25360	Political Science	11_0000_220700_25360_3511	SUI - Instructional : Political Science	130.00	130.00	155.98	0.00	(25.98)	-19.98%
25360	Political Science	11_0000_220700_25360_3515	SUI - Non-Instructional : Political Science	0.00	0.00	3.35	0.00	(3.35)	0.00%
25360	Political Science	11_0000_220700_25360_3611	WCI - Instructional : Political Science	6,244.00	6,244.00	7,487.19	0.00	(1,243.19)	-19.91%
25360	Political Science	11_0000_220700_25360_3615	WCI - Non-Instructional : Political Science	0.00	0.00	160.89	0.00	(160.89)	0.00%
25360	Political Science	11_0000_220700_25360_3911	Other Benefits - Instructional : Political Sc	2,500.00	2,500.00	2,500.00	250.00	(250.00)	-10.00%
25360	Political Science	11_3565_220700_25360_5210	Conference Expenses : Political Science	1.00	1.00	0.00	0.00	1.00	100.00%
<b>25360 Total</b>				<b>331,981.00</b>	<b>331,981.00</b>	<b>391,989.66</b>	<b>41,362.09</b>	<b>(101,370.75)</b>	<b>-30.54%</b>
25370	Reading	11_0000_152000_25370_1310	Part-Time Instructors : Reading	10,000.00	10,000.00	2,128.32	0.00	7,871.68	78.72%
25370	Reading	11_0000_152000_25370_1483	Beyond Contr - Reassigned Time : Reading	1,000.00	1,000.00	4,692.96	938.58	(4,631.54)	-463.15%
25370	Reading	11_0000_152000_25370_3111	STRS - Instructional : Reading	825.00	825.00	175.58	0.00	649.42	78.72%
25370	Reading	11_0000_152000_25370_3115	STRS - Non-Instructional : Reading	83.00	83.00	387.19	0.00	(304.19)	-366.49%
25370	Reading	11_0000_152000_25370_3321	Medicare - Instructional : Reading	145.00	145.00	30.86	0.00	114.14	78.72%
25370	Reading	11_0000_152000_25370_3325	Medicare - Non-Instructional : Reading	15.00	15.00	68.08	0.00	(53.08)	-353.87%
25370	Reading	11_0000_152000_25370_3431	H & W - Retiree Fund Inst : Reading	100.00	100.00	21.29	0.00	78.71	78.71%
25370	Reading	11_0000_152000_25370_3435	H & W - Retiree Fund Non-Inst : Reading	10.00	10.00	46.95	0.00	(36.95)	-369.50%
25370	Reading	11_0000_152000_25370_3511	SUI - Instructional : Reading	5.00	5.00	1.06	0.00	3.94	78.80%
25370	Reading	11_0000_152000_25370_3515	SUI - Non-Instructional : Reading	1.00	1.00	2.34	0.00	(1.34)	-134.00%
25370	Reading	11_0000_152000_25370_3611	WCI - Instructional : Reading	240.00	240.00	51.09	0.00	188.91	78.71%
25370	Reading	11_0000_152000_25370_3615	WCI - Non-Instructional : Reading	24.00	24.00	112.63	0.00	(88.63)	-369.29%
<b>25370 Total</b>				<b>12,448.00</b>	<b>12,448.00</b>	<b>7,718.35</b>	<b>938.58</b>	<b>3,791.07</b>	<b>30.46%</b>
25381	Anthropology	11_0000_220200_25381_1110	Contract Instructors : Anthropology	93,429.00	93,429.00	94,895.88	9,489.59	(10,956.47)	-11.73%
25381	Anthropology	11_0000_220200_25381_1310	Part-Time Instructors : Anthropology	30,000.00	30,000.00	42,309.56	11,576.66	(23,886.22)	-79.62%
25381	Anthropology	11_0000_220200_25381_1313	Beyond Contract-Instructors : Anthropology	1,500.00	1,500.00	3,519.72	1,759.84	(3,779.56)	-251.97%
25381	Anthropology	11_0000_220200_25381_1314	Int/Sum-Beyond Contract : Anthropology	4,902.00	4,902.00	5,003.10	0.00	(101.10)	-2.06%
25381	Anthropology	11_0000_220200_25381_1315	Int/Sum-Instructors,Part-Time : Anthropology	3,080.00	3,080.00	6,335.82	0.00	(3,255.82)	-105.71%
25381	Anthropology	11_0000_220200_25381_3111	STRS - Instructional : Anthropology	11,068.00	11,068.00	12,648.31	0.00	(1,580.31)	-14.28%
25381	Anthropology	11_0000_220200_25381_3321	Medicare - Instructional : Anthropology	1,945.00	1,945.00	2,222.87	0.00	(277.87)	-14.29%
25381	Anthropology	11_0000_220200_25381_3411	H & W - Instructional : Anthropology	10,332.00	10,332.00	10,331.24	0.00	0.76	0.01%
25381	Anthropology	11_0000_220200_25381_3431	H & W - Retiree Fund Inst : Anthropology	1,342.00	1,342.00	1,533.16	0.00	(191.16)	-14.24%
25381	Anthropology	11_0000_220200_25381_3511	SUI - Instructional : Anthropology	67.00	67.00	76.64	0.00	(9.64)	-14.39%
25381	Anthropology	11_0000_220200_25381_3611	WCI - Instructional : Anthropology	3,220.00	3,220.00	3,679.41	0.00	(459.41)	-14.27%
25381	Anthropology	11_0000_220200_25381_3911	Other Benefits - Instructional : Anthropology	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
<b>25381 Total</b>				<b>162,135.00</b>	<b>162,135.00</b>	<b>183,805.71</b>	<b>22,951.09</b>	<b>(44,621.80)</b>	<b>-27.52%</b>

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25382	Psychology	11_0000_200100_25382_1110	Contract Instructors : Psychology	190,486.00	190,486.00	196,731.64	19,673.17	(25,918.81)	-13.61%
25382	Psychology	11_0000_200100_25382_1280	Contract - Reassigned Time : Psychology	12,159.00	12,159.00	12,793.50	1,279.35	(1,913.85)	-15.74%
25382	Psychology	11_0000_200100_25382_1310	Part-Time Instructors : Psychology	30,000.00	30,000.00	72,693.09	25,081.88	(67,774.97)	-225.92%
25382	Psychology	11_0000_200100_25382_1313	Beyond Contract-Instructors : Psychology	8,000.00	8,000.00	26,691.21	5,132.86	(23,824.07)	-297.80%
25382	Psychology	11_0000_200100_25382_1314	Int/Sum-Beyond Contract : Psychology	22,414.00	22,414.00	28,064.88	0.00	(5,650.88)	-25.21%
25382	Psychology	11_0000_200100_25382_1315	Int/Sum-Instructors,Part-Time : Psychology	9,000.00	9,000.00	6,335.82	0.00	2,664.18	29.60%
25382	Psychology	11_0000_200100_25382_1390	Instructional Banked LHE : Psychology	0.00	0.00	3,300.48	0.00	(3,300.48)	0.00%
25382	Psychology	11_0000_200100_25382_1483	Beyond Contr - Reassigned Time : Psychology	5,200.00	5,200.00	7,039.44	1,407.88	(3,247.32)	-62.45%
25382	Psychology	11_0000_200100_25382_2420	Inst Assistant - Hourly : Psychology	1,891.00	1,891.00	4,437.74	0.00	(2,546.74)	-134.68%
25382	Psychology	11_0000_200100_25382_3111	STRS - Instructional : Psychology	21,636.00	21,636.00	25,813.91	0.00	(4,177.91)	-19.31%
25382	Psychology	11_0000_200100_25382_3115	STRS - Non-Instructional : Psychology	1,444.00	1,444.00	1,648.61	0.00	(204.61)	-14.17%
25382	Psychology	11_0000_200100_25382_3321	Medicare - Instructional : Psychology	3,830.00	3,830.00	4,889.60	0.00	(1,059.60)	-27.67%
25382	Psychology	11_0000_200100_25382_3325	Medicare - Non-Instructional : Psychology	254.00	254.00	290.07	0.00	(36.07)	-14.20%
25382	Psychology	11_0000_200100_25382_3331	PARS - Instructional : Psychology	25.00	25.00	297.48	0.00	(272.48)	-1089.92%
25382	Psychology	11_0000_200100_25382_3411	H & W - Instructional : Psychology	40,044.00	40,044.00	40,049.22	0.00	(5.22)	-0.01%
25382	Psychology	11_0000_200100_25382_3415	H & W - Non-Instructional : Psychology	2,558.00	2,558.00	2,557.00	0.00	1.00	0.04%
25382	Psychology	11_0000_200100_25382_3431	H & W - Retiree Fund Inst : Psychology	2,641.00	2,641.00	3,372.93	0.00	(731.93)	-27.71%
25382	Psychology	11_0000_200100_25382_3435	H & W - Retiree Fund Non-Inst : Psychology	175.00	175.00	199.81	0.00	(24.81)	-14.18%
25382	Psychology	11_0000_200100_25382_3511	SUI - Instructional : Psychology	132.00	132.00	168.76	0.00	(36.76)	-27.85%
25382	Psychology	11_0000_200100_25382_3515	SUI - Non-Instructional : Psychology	9.00	9.00	10.02	0.00	(1.02)	-11.33%
25382	Psychology	11_0000_200100_25382_3611	WCI - Instructional : Psychology	6,339.00	6,339.00	8,095.07	0.00	(1,756.07)	-27.70%
25382	Psychology	11_0000_200100_25382_3615	WCI - Non-Instructional : Psychology	420.00	420.00	479.56	0.00	(59.56)	-14.18%
25382	Psychology	11_0000_200100_25382_3911	Other Benefits - Instructional : Psychology	2,350.00	2,350.00	2,350.00	235.00	(235.00)	-10.00%
25382	Psychology	11_0000_200100_25382_3915	Other Benefits - Non-Instruct : Psychology	150.00	150.00	150.00	15.00	(15.00)	-10.00%
<b>25382 Total</b>				<b>361,157.00</b>	<b>361,157.00</b>	<b>448,459.84</b>	<b>52,825.14</b>	<b>(140,127.98)</b>	<b>-38.80%</b>
25383	Sociology	11_0000_220800_25383_1110	Contract Instructors : Sociology	149,998.00	149,998.00	106,487.40	10,797.19	32,713.41	21.81%
25383	Sociology	11_0000_220800_25383_1310	Part-Time Instructors : Sociology	20,000.00	20,000.00	38,549.04	15,922.46	(34,471.50)	-172.36%
25383	Sociology	11_0000_220800_25383_1313	Beyond Contract-Instructors : Sociology	2,000.00	2,000.00	798.12	399.06	802.82	40.14%
25383	Sociology	11_0000_220800_25383_1314	Int/Sum-Beyond Contract : Sociology	5,966.00	5,966.00	10,281.60	0.00	(4,315.60)	-72.34%
25383	Sociology	11_0000_220800_25383_1315	Int/Sum-Instructors,Part-Time : Sociology	0.00	0.00	3,040.74	0.00	(3,040.74)	0.00%
25383	Sociology	11_0000_220800_25383_3111	STRS - Instructional : Sociology	14,826.00	14,826.00	12,694.10	0.00	2,131.90	14.38%
25383	Sociology	11_0000_220800_25383_3321	Medicare - Instructional : Sociology	406.00	406.00	1,621.29	0.00	(1,215.29)	-299.33%
25383	Sociology	11_0000_220800_25383_3411	H & W - Instructional : Sociology	29,843.00	29,843.00	27,552.29	0.00	2,290.71	7.68%
25383	Sociology	11_0000_220800_25383_3431	H & W - Retiree Fund Inst : Sociology	1,797.00	1,797.00	1,609.03	0.00	187.97	10.46%
25383	Sociology	11_0000_220800_25383_3511	SUI - Instructional : Sociology	90.00	90.00	80.53	0.00	9.47	10.52%
25383	Sociology	11_0000_220800_25383_3611	WCI - Instructional : Sociology	4,313.00	4,313.00	3,861.76	0.00	451.24	10.46%
25383	Sociology	11_0000_220800_25383_3911	Other Benefits - Instructional : Sociology	1,750.00	1,750.00	1,750.00	175.00	(175.00)	-10.00%
<b>25383 Total</b>				<b>230,989.00</b>	<b>230,989.00</b>	<b>208,325.90</b>	<b>27,293.71</b>	<b>(4,630.61)</b>	<b>-2.00%</b>
25390	Success Center	11_0000_611000_25390_1250	Contract Coordinator : Success Center	81,112.00	22,957.00	50,971.96	2,614.52	(30,629.48)	-133.42%
25390	Success Center	11_0000_611000_25390_1310	Part-Time Instructors : Success Center	0.00	17,599.00	0.00	0.00	17,599.00	100.00%
25390	Success Center	11_0000_611000_25390_1453	Beyond Contract - Coordinators : Success Cent	0.00	0.00	5,587.20	1,564.30	(7,151.50)	0.00%
25390	Success Center	11_0000_611000_25390_1454	Int/Sum Beyond Contr-Coordinat : Success Cent	2,000.00	2,000.00	2,804.76	0.00	(804.76)	-40.24%
25390	Success Center	11_0000_611000_25390_1490	Non-Instructional Banked LHE : Success Center	0.00	0.00	550.08	0.00	(550.08)	0.00%
25390	Success Center	11_0000_611000_25390_3115	STRS - Non-Instructional : Success Center	6,960.00	3,614.00	6,477.25	0.00	(2,863.25)	-79.23%
25390	Success Center	11_0000_611000_25390_3325	Medicare - Non-Instructional : Success Center	1,223.00	635.00	663.58	0.00	(28.58)	-4.50%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
25390	Success Center	11_0000_611000_25390_3415	H & W - Non-Instructional : Success Center	21,244.00	9,415.00	17,000.62	0.00	(7,585.62)	-80.57%
25390	Success Center	11_0000_611000_25390_3435	H & W - Retiree Fund Non-Inst : Success Cente	844.00	438.00	785.21	0.00	(347.21)	-79.27%
25390	Success Center	11_0000_611000_25390_3515	SUI - Non-Instructional : Success Center	42.00	22.00	39.31	0.00	(17.31)	-78.68%
25390	Success Center	11_0000_611000_25390_3615	WCI - Non-Instructional : Success Center	2,025.00	1,052.00	1,884.33	0.00	(832.33)	-79.12%
25390	Success Center	11_0000_611000_25390_3915	Other Benefits - Non-Instruct : Success Cente	1,250.00	543.00	1,000.00	75.00	(532.00)	-97.97%
25390	Success Center	11_3279_611000_25390_2130	Classified Employees : Success Center	50,215.00	50,215.00	50,498.58	9,181.56	(9,465.14)	-18.85%
25390	Success Center	11_3279_611000_25390_2410	Inst Assistant - Ongoing : Success Center	27,410.00	27,410.00	26,995.65	2,887.42	(2,473.07)	-9.02%
25390	Success Center	11_3279_611000_25390_3211	PERS - Instructional : Success Center	0.00	0.00	1,817.33	0.00	(1,817.33)	0.00%
25390	Success Center	11_3279_611000_25390_3215	PERS - Non-Instructional : Success Center	2,333.00	2,333.00	5,778.09	0.00	(3,445.09)	-147.67%
25390	Success Center	11_3279_611000_25390_3311	OASDHI - Instructional : Success Center	0.00	0.00	984.74	0.00	(984.74)	0.00%
25390	Success Center	11_3279_611000_25390_3315	OASDHI - Non-Instructional : Success Center	1,363.00	1,363.00	3,208.31	0.00	(1,845.31)	-135.39%
25390	Success Center	11_3279_611000_25390_3321	Medicare - Instructional : Success Center	283.00	283.00	391.44	0.00	(108.44)	-38.32%
25390	Success Center	11_3279_611000_25390_3325	Medicare - Non-Instructional : Success Center	321.00	321.00	750.33	0.00	(429.33)	-133.75%
25390	Success Center	11_3279_611000_25390_3331	PARS - Instructional : Success Center	254.00	254.00	144.46	0.00	109.54	43.13%
25390	Success Center	11_3279_611000_25390_3415	H & W - Non-Instructional : Success Center	13,435.00	13,435.00	12,463.85	0.00	971.15	7.23%
25390	Success Center	11_3279_611000_25390_3431	H & W - Retiree Fund Inst : Success Center	196.00	196.00	270.00	0.00	(74.00)	-37.76%
25390	Success Center	11_3279_611000_25390_3435	H & W - Retiree Fund Non-Inst : Success Cente	260.00	260.00	517.42	0.00	(257.42)	-99.01%
25390	Success Center	11_3279_611000_25390_3511	SUI - Instructional : Success Center	316.00	316.00	13.49	0.00	302.51	95.73%
25390	Success Center	11_3279_611000_25390_3515	SUI - Non-Instructional : Success Center	356.00	356.00	25.93	0.00	330.07	92.72%
25390	Success Center	11_3279_611000_25390_3611	WCI - Instructional : Success Center	469.00	469.00	647.90	0.00	(178.90)	-38.14%
25390	Success Center	11_3279_611000_25390_3615	WCI - Non-Instructional : Success Center	529.00	529.00	1,241.69	0.00	(712.69)	-134.72%
25390	Success Center	11_3279_611000_25390_3915	Other Benefits - Non-Instruct : Success Cente	507.00	507.00	1,237.50	225.00	(955.50)	-188.46%
<b>25390 Total</b>				<b>214,947.00</b>	<b>156,522.00</b>	<b>194,751.01</b>	<b>16,547.80</b>	<b>(54,776.81)</b>	<b>-35.00%</b>
25405	Lib,Fine/Perf Arts,Comm Office	11_0000_601000_25405_4610	Non-Instructional Supplies : Lib,Fine/Perf Ar	1,040.00	1,040.00	0.00	0.00	1,040.00	100.00%
25405	Lib,Fine/Perf Arts,Comm Office	11_0000_601000_25405_5300	Inst Dues & Memberships : Lib,Fine/Perf Arts,	125.00	125.00	0.00	0.00	125.00	100.00%
<b>25405 Total</b>				<b>1,165.00</b>	<b>1,165.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,165.00</b>	<b>100.00%</b>
25410	Communications	11_0000_150600_25410_1110	Contract Instructors : Communications	354,378.00	354,378.00	373,677.04	37,367.71	(56,666.75)	-15.99%
25410	Communications	11_0000_150600_25410_1310	Part-Time Instructors : Communications	0.00	0.00	29,301.05	7,813.74	(37,114.79)	0.00%
25410	Communications	11_0000_150600_25410_1313	Beyond Contract-Instructors : Communications	19,810.00	19,810.00	33,466.68	6,787.96	(20,444.64)	-103.20%
25410	Communications	11_0000_150600_25410_1314	Int/Sum-Beyond Contract : Communications	24,708.00	24,708.00	28,338.12	0.00	(3,630.12)	-14.69%
25410	Communications	11_0000_150600_25410_1315	Int/Sum-Instructors,Part-Time : Communication	0.00	0.00	9,028.26	0.00	(9,028.26)	0.00%
25410	Communications	11_0000_150600_25410_1483	Beyond Contr - Reassigned Time : Communicatio	3,400.00	3,400.00	4,469.76	893.88	(1,963.64)	-57.75%
25410	Communications	11_0000_150600_25410_3111	STRS - Instructional : Communications	33,321.00	33,321.00	38,987.13	0.00	(5,666.13)	-17.00%
25410	Communications	11_0000_150600_25410_3115	STRS - Non-Instructional : Communications	281.00	281.00	368.73	0.00	(87.73)	-31.22%
25410	Communications	11_0000_150600_25410_3321	Medicare - Instructional : Communications	4,264.00	4,264.00	5,104.05	0.00	(840.05)	-19.70%
25410	Communications	11_0000_150600_25410_3325	Medicare - Non-Instructional : Communciations	49.00	49.00	64.84	0.00	(15.84)	-32.33%
25410	Communications	11_0000_150600_25410_3331	PARS - Instructional : Communications	0.00	0.00	77.84	0.00	(77.84)	0.00%
25410	Communications	11_0000_150600_25410_3411	H & W - Instructional : Communications	29,918.00	29,918.00	39,894.45	0.00	(9,976.45)	-33.35%
25410	Communications	11_0000_150600_25410_3431	H & W - Retiree Fund Inst : Communications	4,039.00	4,039.00	4,785.61	0.00	(746.61)	-18.49%
25410	Communications	11_0000_150600_25410_3435	H & W - Retiree Fund Non-Inst : Communication	34.00	34.00	44.72	0.00	(10.72)	-31.53%
25410	Communications	11_0000_150600_25410_3511	SUI - Instructional : Communications	202.00	202.00	239.20	0.00	(37.20)	-18.42%
25410	Communications	11_0000_150600_25410_3515	SUI - Non-Instructional : Communications	2.00	2.00	2.23	0.00	(0.23)	-11.50%
25410	Communications	11_0000_150600_25410_3611	WCI - Instructional : Communications	9,694.00	9,694.00	11,485.45	0.00	(1,791.45)	-18.48%
25410	Communications	11_0000_150600_25410_3615	WCI - Non-Instructional : Communications	82.00	82.00	107.27	0.00	(25.27)	-30.82%
25410	Communications	11_0000_150600_25410_3911	Other Benefits - Instructional : Communicatio	5,000.00	5,000.00	4,750.00	500.00	(250.00)	-5.00%

Rancho Santiago Community College District  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
25410	Communications	11_0000_601000_25410_4610	Non-Instructional Supplies : Communications	400.00	400.00	0.00	0.00	400.00	100.00%
<b>25410 Total</b>				<b>489,582.00</b>	<b>489,582.00</b>	<b>584,192.43</b>	<b>53,363.29</b>	<b>(147,973.72)</b>	<b>-30.22%</b>
25421	Art	11_0000_100200_25421_1110	Contract Instructors : Art	63,490.00	70,279.00	76,705.00	8,485.07	(14,911.07)	-21.22%
25421	Art	11_0000_100200_25421_1310	Part-Time Instructors : Art	35,928.00	35,928.00	101,907.92	26,485.71	(92,465.63)	-257.36%
25421	Art	11_0000_100200_25421_1313	Beyond Contract-Instructors : Art	3,000.00	3,000.00	2,991.77	1,495.86	(1,487.63)	-49.59%
25421	Art	11_0000_100200_25421_1314	Int/Sum-Beyond Contract : Art	0.00	0.00	4,883.76	0.00	(4,883.76)	0.00%
25421	Art	11_0000_100200_25421_1315	Int/Sum-Instructors,Part-Time : Art	6,160.00	6,160.00	13,106.88	0.00	(6,946.88)	-112.77%
25421	Art	11_0000_100200_25421_1480	Part-Time Reassigned Time : Art	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
25421	Art	11_0000_100200_25421_1483	Beyond Contr - Reassigned Time : Art	0.00	0.00	4,692.96	938.58	(5,631.54)	0.00%
25421	Art	11_0000_100200_25421_2420	Inst Assistant - Hourly : Art	3,868.00	2,868.00	2,310.00	0.00	558.00	19.46%
25421	Art	11_0000_100200_25421_3111	STRS - Instructional : Art	9,045.00	9,614.00	15,311.13	0.00	(5,697.13)	-59.26%
25421	Art	11_0000_100200_25421_3115	STRS - Non-Instructional : Art	83.00	83.00	387.19	0.00	(304.19)	-366.49%
25421	Art	11_0000_100200_25421_3321	Medicare - Instructional : Art	1,645.00	1,745.00	2,944.65	0.00	(1,199.65)	-68.75%
25421	Art	11_0000_100200_25421_3325	Medicare - Non-Instructional : Art	15.00	15.00	68.13	0.00	(53.13)	-354.20%
25421	Art	11_0000_100200_25421_3331	PARS - Instructional : Art	50.00	50.00	226.86	0.00	(176.86)	-353.72%
25421	Art	11_0000_100200_25421_3411	H & W - Instructional : Art	14,785.00	16,481.00	19,152.88	0.00	(2,671.88)	-16.21%
25421	Art	11_0000_100200_25421_3431	H & W - Retiree Fund Inst : Art	1,134.00	1,203.00	2,030.40	0.00	(827.40)	-68.78%
25421	Art	11_0000_100200_25421_3435	H & W - Retiree Fund Non-Inst : Art	10.00	10.00	46.95	0.00	(36.95)	-369.50%
25421	Art	11_0000_100200_25421_3511	SUI - Instructional : Art	57.00	61.00	101.39	0.00	(40.39)	-66.21%
25421	Art	11_0000_100200_25421_3515	SUI - Non-Instructional : Art	1.00	1.00	2.34	0.00	(1.34)	-134.00%
25421	Art	11_0000_100200_25421_3611	WCI - Instructional : Art	2,721.00	2,887.00	4,872.63	0.00	(1,985.63)	-68.78%
25421	Art	11_0000_100200_25421_3615	WCI - Non-Instructional : Art	24.00	24.00	112.63	0.00	(88.63)	-369.29%
25421	Art	11_0000_100200_25421_3911	Other Benefits - Instructional : Art	950.00	1,050.00	1,130.00	125.00	(205.00)	-19.52%
25421	Art	11_0000_100200_25421_4310	Instructional Supplies : Art	0.00	1,000.00	0.00	0.00	1,000.00	100.00%
25421	Art	11_0000_100200_25421_5940	Reproduction/Printing Expenses : Art	200.00	200.00	32.83	0.00	167.17	83.59%
25421	Art	11_0000_101300_25421_1310	Part-Time Instructors : Art	1,280.00	1,280.00	0.00	0.00	1,280.00	100.00%
25421	Art	11_0000_101300_25421_3111	STRS - Instructional : Art	106.00	106.00	0.00	0.00	106.00	100.00%
25421	Art	11_0000_101300_25421_3321	Medicare - Instructional : Art	19.00	19.00	0.00	0.00	19.00	100.00%
25421	Art	11_0000_101300_25421_3431	H & W - Retiree Fund Inst : Art	13.00	13.00	0.00	0.00	13.00	100.00%
25421	Art	11_0000_101300_25421_3511	SUI - Instructional : Art	1.00	1.00	0.00	0.00	1.00	100.00%
25421	Art	11_0000_101300_25421_3611	WCI - Instructional : Art	31.00	31.00	0.00	0.00	31.00	100.00%
25421	Art	11_2209_061400_25421_1110	Contract Instructors : Art	6,683.00	6,683.00	8,145.68	0.00	(1,462.68)	-21.89%
25421	Art	11_2209_061400_25421_3111	STRS - Instructional : Art	551.00	551.00	681.90	0.00	(130.90)	-23.76%
25421	Art	11_2209_061400_25421_3321	Medicare - Instructional : Art	98.00	98.00	119.99	0.00	(21.99)	-22.44%
25421	Art	11_2209_061400_25421_3411	H & W - Instructional : Art	1,551.00	1,551.00	2,033.74	0.00	(482.74)	-31.12%
25421	Art	11_2209_061400_25421_3431	H & W - Retiree Fund Inst : Art	68.00	68.00	82.68	0.00	(14.68)	-21.59%
25421	Art	11_2209_061400_25421_3511	SUI - Instructional : Art	3.00	3.00	4.14	0.00	(1.14)	-38.00%
25421	Art	11_2209_061400_25421_3611	WCI - Instructional : Art	163.00	163.00	198.37	0.00	(35.37)	-21.70%
25421	Art	11_2209_061400_25421_3911	Other Benefits - Instructional : Art	100.00	100.00	120.00	0.00	(20.00)	-20.00%
<b>25421 Total</b>				<b>154,833.00</b>	<b>164,326.00</b>	<b>264,404.80</b>	<b>37,530.22</b>	<b>(137,609.02)</b>	<b>-83.74%</b>
25422	Dance	11_0000_100800_25422_1310	Part-Time Instructors : Dance	23,314.00	23,314.00	14,347.60	4,111.54	4,854.86	20.82%
25422	Dance	11_0000_100800_25422_1311	Sub Instructors,Short Term : Dance	0.00	0.00	1,245.06	0.00	(1,245.06)	0.00%
25422	Dance	11_0000_100800_25422_3111	STRS - Instructional : Dance	1,923.00	1,923.00	1,286.38	0.00	636.62	33.11%
25422	Dance	11_0000_100800_25422_3321	Medicare - Instructional : Dance	338.00	338.00	226.08	0.00	111.92	33.11%
25422	Dance	11_0000_100800_25422_3431	H & W - Retiree Fund Inst : Dance	233.00	233.00	155.91	0.00	77.09	33.09%

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25422	Dance	11_0000_100800_25422_3511	SUI - Instructional : Dance	12.00	12.00	7.80	0.00	4.20	35.00%
25422	Dance	11_0000_100800_25422_3611	WCI - Instructional : Dance	560.00	560.00	374.18	0.00	185.82	33.18%
<b>25422 Total</b>				<b>26,380.00</b>	<b>26,380.00</b>	<b>17,643.01</b>	<b>4,111.54</b>	<b>4,625.45</b>	<b>17.53%</b>
25423	Music	11_0000_100400_25423_1110	Contract Instructors : Music	94,753.00	94,753.00	95,511.39	9,551.14	(10,309.53)	-10.88%
25423	Music	11_0000_100400_25423_1310	Part-Time Instructors : Music	34,702.00	34,702.00	66,956.52	22,483.56	(54,738.08)	-157.74%
25423	Music	11_0000_100400_25423_1313	Beyond Contract-Instructors : Music	0.00	0.00	0.00	1,619.26	(1,619.26)	0.00%
25423	Music	11_0000_100400_25423_1314	Int/Sum-Beyond Contract : Music	10,965.00	10,965.00	5,595.48	0.00	5,369.52	48.97%
25423	Music	11_0000_100400_25423_1315	Int/Sum-Instructors,Part-Time : Music	3,080.00	3,080.00	6,184.08	0.00	(3,104.08)	-100.78%
25423	Music	11_0000_100400_25423_1390	Instructional Banked LHE : Music	8,200.00	8,200.00	11,090.00	0.00	(2,890.00)	-35.24%
25423	Music	11_0000_100400_25423_1480	Part-Time Reassigned Time : Music	3,027.00	3,027.00	0.00	0.00	3,027.00	100.00%
25423	Music	11_0000_100400_25423_1483	Beyond Contr - Reassigned Time : Music	0.00	0.00	0.00	558.68	(558.68)	0.00%
25423	Music	11_0000_100400_25423_1490	Non-Instructional Banked LHE : Music	0.00	0.00	4,400.64	0.00	(4,400.64)	0.00%
25423	Music	11_0000_100400_25423_2420	Inst Assistant - Hourly : Music	1,432.00	1,432.00	909.24	0.00	522.76	36.51%
25423	Music	11_0000_100400_25423_3111	STRS - Instructional : Music	20,946.00	20,946.00	13,007.62	0.00	7,938.38	37.90%
25423	Music	11_0000_100400_25423_3115	STRS - Non-Instructional : Music	250.00	250.00	0.00	0.00	250.00	100.00%
25423	Music	11_0000_100400_25423_3321	Medicare - Instructional : Music	2,110.00	2,110.00	2,478.01	0.00	(368.01)	-17.44%
25423	Music	11_0000_100400_25423_3325	Medicare - Non-Instructional : Music	44.00	44.00	0.00	0.00	44.00	100.00%
25423	Music	11_0000_100400_25423_3331	PARS - Instructional : Music	19.00	19.00	106.31	0.00	(87.31)	-459.53%
25423	Music	11_0000_100400_25423_3411	H & W - Instructional : Music	0.00	0.00	214.24	0.00	(214.24)	0.00%
25423	Music	11_0000_100400_25423_3431	H & W - Retiree Fund Inst : Music	2,553.00	2,553.00	1,763.97	0.00	789.03	30.91%
25423	Music	11_0000_100400_25423_3435	H & W - Retiree Fund Non-Inst : Music	30.00	30.00	0.00	0.00	30.00	100.00%
25423	Music	11_0000_100400_25423_3511	SUI - Instructional : Music	128.00	128.00	88.20	0.00	39.80	31.09%
25423	Music	11_0000_100400_25423_3515	SUI - Non-Instructional : Music	2.00	2.00	0.00	0.00	2.00	100.00%
25423	Music	11_0000_100400_25423_3611	WCI - Instructional : Music	6,128.00	6,128.00	4,233.66	0.00	1,894.34	30.91%
25423	Music	11_0000_100400_25423_3615	WCI - Non-Instructional : Music	73.00	73.00	0.00	0.00	73.00	100.00%
25423	Music	11_0000_100400_25423_3911	Other Benefits - Instructional : Music	2,500.00	2,500.00	1,250.00	125.00	1,125.00	45.00%
25423	Music	11_0000_100400_25423_5100	Contracted Services : Music	1,510.00	1,510.00	0.00	0.00	1,510.00	100.00%
25423	Music	11_0000_100400_25423_5605	Contracted Repair Services : Music	1,350.00	1,350.00	500.00	0.00	850.00	62.96%
<b>25423 Total</b>				<b>193,802.00</b>	<b>193,802.00</b>	<b>214,289.36</b>	<b>34,337.64</b>	<b>(54,825.00)</b>	<b>-28.29%</b>
25424	Theatre Arts	11_0000_100700_25424_1310	Part-Time Instructors : Theatre Arts	18,503.00	18,503.00	26,599.40	6,867.82	(14,964.22)	-80.87%
25424	Theatre Arts	11_0000_100700_25424_1315	Int/Sum-Instructors,Part-Time : Theatre Arts	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00%
25424	Theatre Arts	11_0000_100700_25424_3111	STRS - Instructional : Theatre Arts	1,774.00	1,774.00	1,003.48	0.00	770.52	43.43%
25424	Theatre Arts	11_0000_100700_25424_3321	Medicare - Instructional : Theatre Arts	312.00	312.00	398.25	0.00	(86.25)	-27.64%
25424	Theatre Arts	11_0000_100700_25424_3431	H & W - Retiree Fund Inst : Theatre Arts	215.00	215.00	274.67	0.00	(59.67)	-27.75%
25424	Theatre Arts	11_0000_100700_25424_3511	SUI - Instructional : Theatre Arts	11.00	11.00	13.73	0.00	(2.73)	-24.82%
25424	Theatre Arts	11_0000_100700_25424_3611	WCI - Instructional : Theatre Arts	516.00	516.00	659.26	0.00	(143.26)	-27.76%
<b>25424 Total</b>				<b>24,331.00</b>	<b>24,331.00</b>	<b>28,948.79</b>	<b>6,867.82</b>	<b>(11,485.61)</b>	<b>-47.21%</b>
25430	Library Services	11_0000_160100_25430_1110	Contract Instructors : Library Services	12,820.00	12,820.00	7,011.59	701.16	5,107.25	39.84%
25430	Library Services	11_0000_160100_25430_1483	Beyond Contr - Reassigned Time : Library Serv	5,000.00	5,000.00	7,039.44	1,407.88	(3,447.32)	-68.95%
25430	Library Services	11_0000_160100_25430_3111	STRS - Instructional : Library Services	1,071.00	1,071.00	585.68	0.00	485.32	45.31%
25430	Library Services	11_0000_160100_25430_3115	STRS - Non-Instructional : Library Services	413.00	413.00	580.72	0.00	(167.72)	-40.61%
25430	Library Services	11_0000_160100_25430_3321	Medicare - Instructional : Library Services	188.00	188.00	102.09	0.00	85.91	45.70%
25430	Library Services	11_0000_160100_25430_3325	Medicare - Non-Instructional : Library Serv	73.00	73.00	102.12	0.00	(29.12)	-39.89%
25430	Library Services	11_0000_160100_25430_3411	H & W - Instructional : Library Services	2,758.00	2,758.00	1,352.83	0.00	1,405.17	50.95%
25430	Library Services	11_0000_160100_25430_3431	H & W - Retiree Fund Inst : Library Services	130.00	130.00	71.00	0.00	59.00	45.38%



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25430	Library Services	11_0000_160100_25430_3435	H & W - Retiree Fund Non-Inst : Library Servi	50.00	50.00	70.40	0.00	(20.40)	-40.80%
25430	Library Services	11_0000_160100_25430_3511	SUI - Instructional : Library Services	7.00	7.00	3.52	0.00	3.48	49.71%
25430	Library Services	11_0000_160100_25430_3515	SUI - Non-Instructional : Library Services	3.00	3.00	3.51	0.00	(0.51)	-17.00%
25430	Library Services	11_0000_160100_25430_3611	WCI - Instructional : Library Services	312.00	312.00	170.40	0.00	141.60	45.38%
25430	Library Services	11_0000_160100_25430_3615	WCI - Non-Instructional : Library Services	120.00	120.00	168.95	0.00	(48.95)	-40.79%
25430	Library Services	11_0000_160100_25430_3911	Other Benefits - Instructional : Library Serv	163.00	163.00	87.50	8.75	66.75	40.95%
25430	Library Services	11_0000_612000_25430_1220	Contract Librarians : Library Services	580,636.00	580,636.00	603,159.96	60,316.01	(82,839.97)	-14.27%
25430	Library Services	11_0000_612000_25430_1421	Sub Librarians,Short Term : Library Services	2,000.00	0.00	0.00	0.00	0.00	0.00%
25430	Library Services	11_0000_612000_25430_1424	Int/Sum Beyond Contr-Librarian : Library Serv	56,636.00	56,039.00	30,472.98	0.00	25,566.02	45.62%
25430	Library Services	11_0000_612000_25430_2130	Classified Employees : Library Services	228,531.00	228,531.00	196,133.45	36,804.72	(4,407.17)	-1.93%
25430	Library Services	11_0000_612000_25430_2310	Classified Employees - Ongoing : Library Serv	12,130.00	12,130.00	15,429.85	3,286.68	(6,586.53)	-54.30%
25430	Library Services	11_0000_612000_25430_2320	Classified Employees - Hourly : Library Servi	6,982.00	6,982.00	3,651.12	0.00	3,330.88	47.71%
25430	Library Services	11_0000_612000_25430_3115	STRS - Non-Instructional : Library Services	53,345.00	53,345.00	52,886.08	0.00	458.92	0.86%
25430	Library Services	11_0000_612000_25430_3215	PERS - Non-Instructional : Library Services	26,149.00	26,149.00	22,689.07	0.00	3,459.93	13.23%
25430	Library Services	11_0000_612000_25430_3315	OASDHI - Non-Instructional : Library Services	14,504.00	14,504.00	12,446.64	0.00	2,057.36	14.18%
25430	Library Services	11_0000_612000_25430_3325	Medicare - Non-Instructional : Library Servic	13,045.00	13,045.00	12,407.61	0.00	637.39	4.89%
25430	Library Services	11_0000_612000_25430_3335	PARS - Non-Instructional : Library Services	248.00	248.00	219.93	0.00	28.07	11.32%
25430	Library Services	11_0000_612000_25430_3415	H & W - Non-Instructional : Library Services	143,244.00	143,244.00	140,563.59	0.00	2,680.41	1.87%
25430	Library Services	11_0000_612000_25430_3435	H & W - Retiree Fund Non-Inst : Library Servi	8,997.00	8,997.00	8,609.89	0.00	387.11	4.30%
25430	Library Services	11_0000_612000_25430_3515	SUI - Non-Instructional : Library Services	450.00	450.00	430.41	0.00	19.59	4.35%
25430	Library Services	11_0000_612000_25430_3615	WCI - Non-Instructional : Library Services	21,592.00	21,592.00	20,663.63	0.00	928.37	4.30%
25430	Library Services	11_0000_612000_25430_3915	Other Benefits - Non-Instruct : Library Servi	12,738.00	12,738.00	12,137.50	1,641.25	(1,040.75)	-8.17%
25430	Library Services	11_0000_612000_25430_4610	Non-Instructional Supplies : Library Services	5,153.00	5,153.00	4,317.03	776.71	59.26	1.15%
25430	Library Services	11_0000_612000_25430_5630	Maint Contract - Office Equip : Library Servi	8,885.00	8,885.00	8,884.00	0.00	1.00	0.01%
25430	Library Services	11_0000_612000_25430_5660	Software Support Service : Library Services	11,934.00	13,014.00	13,013.93	0.00	0.07	0.00%
25430	Library Services	11_0000_612000_25430_5880	Internet Services : Library Services	26,525.00	24,597.00	24,597.00	0.00	0.00	0.00%
25430	Library Services	11_0000_612000_25430_5950	Software License and Fees : Library Services	960.00	0.00	0.00	0.00	0.00	0.00%
25430	Library Services	11_0000_612000_25430_6310	Library Books : Library Services	2,305.00	2,305.00	2,305.00	(1,504.43)	1,504.43	65.27%
25430	Library Services	11_0000_612000_25430_6312	Library Books - Comp Software : Library Servi	3,620.00	8,629.00	8,243.74	137.20	248.06	2.87%
25430	Library Services	11_0000_612000_25430_6315	Library Books - Periodicals : Library Service	2,944.00	2,570.00	2,569.67	0.00	0.33	0.01%
25430	Library Services	11_0000_675000_25430_5210	Conference Expenses : Library Services	827.00	0.00	0.00	0.00	0.00	0.00%
<b>25430 Total</b>				<b>1,267,488.00</b>	<b>1,266,891.00</b>	<b>1,213,181.83</b>	<b>103,575.93</b>	<b>(49,866.76)</b>	<b>-3.94%</b>
27105	Admin Services Office	11_0000_601000_27105_2130	Classified Employees : Admin Services Office	53,253.00	34,253.00	21,945.17	9,014.90	3,292.93	9.61%
27105	Admin Services Office	11_0000_601000_27105_2320	Classified Employees - Hourly : Admin Service	5,000.00	0.00	(2,000.00)	0.00	2,000.00	0.00%
27105	Admin Services Office	11_0000_601000_27105_3215	PERS - Non-Instructional : Admin Services Off	6,093.00	6,093.00	5,629.21	0.00	463.79	7.61%
27105	Admin Services Office	11_0000_601000_27105_3315	OASDHI - Non-Instructional : Admin Services O	3,385.00	3,385.00	1,437.82	0.00	1,947.18	57.52%
27105	Admin Services Office	11_0000_601000_27105_3325	Medicare - Non-Instructional : Admin Services	792.00	753.00	336.29	0.00	416.71	55.34%
27105	Admin Services Office	11_0000_601000_27105_3415	H & W - Non-Instructional : Admin Services Of	19,384.00	19,384.00	17,762.21	0.00	1,621.79	8.37%
27105	Admin Services Office	11_0000_601000_27105_3435	H & W - Retiree Fund Non-Inst : Admin Service	546.00	519.00	504.39	0.00	14.61	2.82%
27105	Admin Services Office	11_0000_601000_27105_3515	SUI - Non-Instructional : Admin Services Offi	27.00	26.00	25.24	0.00	0.76	2.92%
27105	Admin Services Office	11_0000_601000_27105_3615	WCI - Non-Instructional : Admin Services Offi	1,311.00	1,246.00	1,210.49	0.00	35.51	2.85%
27105	Admin Services Office	11_0000_601000_27105_3915	Other Benefits - Non-Instruct : Admin Service	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
27105	Admin Services Office	11_0000_619000_27105_5850	Fingerprinting : Admin Services Office	0.00	96.00	96.00	0.00	0.00	0.00%
27105	Admin Services Office	11_0000_675000_27105_5210	Conference Expenses : Admin Services Office	1,045.00	4,245.00	2,281.28	0.00	1,963.72	46.26%
27105	Admin Services Office	11_0000_677000_27105_5715	Public Agencies' Assess & Fees : Admin Servic	37,404.00	1,521.00	1,521.00	0.00	0.00	0.00%

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27105	Admin Services Office	11_0000_679000_27105_2110	Classified Management : Admin Services Office	163,040.00	154,759.00	144,210.06	26,220.02	(15,671.08)	-10.13%
27105	Admin Services Office	11_0000_679000_27105_2130	Classified Employees : Admin Services Office	102,273.00	98,273.00	86,324.15	15,695.30	(3,746.45)	-3.81%
27105	Admin Services Office	11_0000_679000_27105_3115	STRS - Non-Instructional : Admin Services Off	13,725.00	13,028.00	12,143.86	0.00	884.14	6.79%
27105	Admin Services Office	11_0000_679000_27105_3215	PERS - Non-Instructional : Admin Services Off	11,702.00	11,702.00	9,877.17	0.00	1,824.83	15.59%
27105	Admin Services Office	11_0000_679000_27105_3315	OASDHI - Non-Instructional : Admin Services O	6,466.00	6,466.00	5,461.59	0.00	1,004.41	15.53%
27105	Admin Services Office	11_0000_679000_27105_3325	Medicare - Non-Instructional : Admin Services	3,925.00	3,802.00	3,424.46	0.00	377.54	9.93%
27105	Admin Services Office	11_0000_679000_27105_3415	H & W - Non-Instructional : Admin Services Of	32,980.00	32,650.00	19,864.57	0.00	12,785.43	39.16%
27105	Admin Services Office	11_0000_679000_27105_3435	H & W - Retiree Fund Non-Inst : Admin Service	2,707.00	2,622.00	2,360.71	0.00	261.29	9.97%
27105	Admin Services Office	11_0000_679000_27105_3515	SUI - Non-Instructional : Admin Services Offi	135.00	130.00	74.47	0.00	55.53	42.72%
27105	Admin Services Office	11_0000_679000_27105_3615	WCI - Non-Instructional : Admin Services Offi	6,496.00	6,293.00	5,665.36	0.00	627.64	9.97%
27105	Admin Services Office	11_0000_679000_27105_3915	Other Benefits - Non-Instruct : Admin Service	5,345.00	5,179.00	4,770.51	863.18	(454.69)	-8.78%
27105	Admin Services Office	11_0000_679000_27105_4610	Non-Instructional Supplies : Admin Services O	8,880.00	4,219.00	1,829.53	37.80	2,351.67	55.74%
27105	Admin Services Office	11_0000_679000_27105_5100	Contracted Services : Admin Services Office	1,785.00	2,189.00	2,188.64	0.00	0.36	0.02%
27105	Admin Services Office	11_0000_679000_27105_5220	Mileage/Parking Expenses : Admin Services Off	580.00	580.00	0.00	0.00	580.00	100.00%
27105	Admin Services Office	11_0000_679000_27105_5300	Inst Dues & Memberships : Admin Services Offi	15,769.00	9,769.00	8,529.00	0.00	1,240.00	12.69%
27105	Admin Services Office	11_0000_679000_27105_5560	Telephone & Pager Services : Admin Services O	636.00	636.00	583.00	53.00	0.00	0.00%
27105	Admin Services Office	11_0000_679000_27105_5610	Lease Agreement - Equipment : Admin Services	62,031.00	53,031.00	42,571.20	9,809.23	650.57	1.23%
27105	Admin Services Office	11_0000_679000_27105_5630	Maint Contract - Office Equip : Admin Service	527.00	333.00	332.16	0.00	0.84	0.25%
27105	Admin Services Office	11_0000_679000_27105_5810	Bank/Credit Card Use Fees : Admin Services Of	68,770.00	68,770.00	44,147.53	0.00	24,622.47	35.80%
27105	Admin Services Office	11_0000_679000_27105_5825	Copyrights/Royalties Expenses : Admin Service	2,500.00	2,425.00	2,424.32	0.00	0.68	0.03%
27105	Admin Services Office	11_0000_679000_27105_5830	Courier/Delivery Services : Admin Services Of	262.00	0.00	0.00	0.00	0.00	0.00%
27105	Admin Services Office	11_0000_679000_27105_5840	Drinking Water Service : Admin Services Offi	5,749.00	4,434.00	4,009.74	424.18	0.08	0.00%
27105	Admin Services Office	11_0000_679000_27105_5845	Excess/Copies Usage : Admin Services Office	11,199.00	8,199.00	6,164.43	1,815.93	218.64	2.67%
27105	Admin Services Office	11_0000_679000_27105_5895	Other Licenses & Fees : Admin Services Office	2,800.00	4,800.00	995.00	2,475.00	1,330.00	27.71%
27105	Admin Services Office	11_0000_679000_27105_5925	Postage : Admin Services Office	969.00	969.00	593.58	312.73	62.69	6.47%
27105	Admin Services Office	11_0000_679000_27105_5940	Reproduction/Printing Expenses : Admin Servic	2,683.00	2,083.00	466.93	0.00	1,616.07	77.58%
27105	Admin Services Office	11_0000_679000_27105_5950	Software License and Fees : Admin Services Of	8,000.00	0.00	0.00	0.00	0.00	0.00%
27105	Admin Services Office	11_0000_679000_27105_6412	Equipment - Modular Furniture : Admin Service	2,567.00	2,386.00	2,385.62	0.00	0.38	0.02%
27105	Admin Services Office	11_0000_679000_27105_6419	Equip/Software - >\$200 <=\$1,000 : Admin Servic	2,000.00	500.00	(1,279.44)	1,401.68	377.76	75.55%
27105	Admin Services Office	11_0000_683000_27105_2130	Classified Employees : Admin Services Office	60,008.00	60,008.00	58,628.32	10,150.58	(8,770.90)	-14.62%
27105	Admin Services Office	11_0000_683000_27105_3215	PERS - Non-Instructional : Admin Services Off	6,866.00	6,866.00	6,387.84	0.00	478.16	6.96%
27105	Admin Services Office	11_0000_683000_27105_3315	OASDHI - Non-Instructional : Admin Services O	3,804.00	3,804.00	3,675.03	0.00	128.97	3.39%
27105	Admin Services Office	11_0000_683000_27105_3325	Medicare - Non-Instructional : Admin Services	890.00	890.00	859.46	0.00	30.54	3.43%
27105	Admin Services Office	11_0000_683000_27105_3415	H & W - Non-Instructional : Admin Services Of	6,649.00	6,649.00	6,093.27	0.00	555.73	8.36%
27105	Admin Services Office	11_0000_683000_27105_3435	H & W - Retiree Fund Non-Inst : Admin Service	614.00	614.00	598.72	0.00	15.28	2.49%
27105	Admin Services Office	11_0000_683000_27105_3515	SUI - Non-Instructional : Admin Services Offi	31.00	31.00	28.58	0.00	2.42	7.81%
27105	Admin Services Office	11_0000_683000_27105_3615	WCI - Non-Instructional : Admin Services Offi	1,473.00	1,473.00	1,436.81	0.00	36.19	2.46%
27105	Admin Services Office	11_0000_683000_27105_3915	Other Benefits - Non-Instruct : Admin Service	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
27105	Admin Services Office	11_0000_710000_27105_2110	Classified Management : Admin Services Office	0.00	8,281.00	7,590.00	1,380.00	(689.00)	-8.32%
27105	Admin Services Office	11_0000_710000_27105_3115	STRS - Non-Instructional : Admin Services Off	0.00	697.00	630.76	0.00	66.24	9.50%
27105	Admin Services Office	11_0000_710000_27105_3325	Medicare - Non-Instructional : Admin Services	0.00	123.00	101.84	0.00	21.16	17.20%
27105	Admin Services Office	11_0000_710000_27105_3415	H & W - Non-Instructional : Admin Services Of	0.00	330.00	302.89	0.00	27.11	8.22%
27105	Admin Services Office	11_0000_710000_27105_3435	H & W - Retiree Fund Non-Inst : Admin Service	0.00	85.00	69.67	0.00	15.33	18.04%
27105	Admin Services Office	11_0000_710000_27105_3515	SUI - Non-Instructional : Admin Services Offi	0.00	5.00	47.10	0.00	(42.10)	-842.00%
27105	Admin Services Office	11_0000_710000_27105_3615	WCI - Non-Instructional : Admin Services Offi	0.00	203.00	167.18	0.00	35.82	17.65%

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27105	Admin Services Office	11_0000_710000_27105_3915	Other Benefits - Non-Instruct : Admin Service	0.00	166.00	129.11	27.66	9.23	5.56%
27105	Admin Services Office	11_2354_679000_27105_6410	Equipment - All Other > \$1,000 : Admin Serv	37,105.00	37,105.00	0.00	0.00	37,105.00	100.00%
27105	Admin Services Office	11_3215_677000_27105_5100	Contracted Services : Admin Services Office	4,442.00	6,500.00	400.00	6,100.00	0.00	0.00%
27105	Admin Services Office	11_3215_677000_27105_5715	Public Agencies' Assess & Fees : Admin Serv	486.00	527.00	526.42	0.00	0.58	0.11%
27105	Admin Services Office	11_3275_677000_27105_5815	Class Schedules/Printing : Admin Services Off	5,875.00	12,797.00	6,460.78	4,727.00	1,609.22	12.57%
<b>27105 Total</b>				<b>805,684.00</b>	<b>721,602.00</b>	<b>557,476.03</b>	<b>90,958.19</b>	<b>73,167.78</b>	<b>10.14%</b>
27110	Media Services	11_0000_613000_27110_2130	Classified Employees : Media Services	64,659.00	64,659.00	60,201.46	10,945.72	(6,488.18)	-10.03%
27110	Media Services	11_0000_613000_27110_2320	Classified Employees - Hourly : Media Service	0.00	2,717.00	800.02	0.00	1,916.98	70.56%
27110	Media Services	11_0000_613000_27110_3215	PERS - Non-Instructional : Media Services	7,398.00	7,398.00	6,888.25	0.00	509.75	6.89%
27110	Media Services	11_0000_613000_27110_3315	OASDHI - Non-Instructional : Media Services	4,093.00	4,093.00	3,860.68	0.00	232.32	5.68%
27110	Media Services	11_0000_613000_27110_3325	Medicare - Non-Instructional : Media Services	957.00	996.00	902.90	0.00	93.10	9.35%
27110	Media Services	11_0000_613000_27110_3415	H & W - Non-Instructional : Media Services	13,622.00	13,622.00	12,485.88	0.00	1,136.12	8.34%
27110	Media Services	11_0000_613000_27110_3435	H & W - Retiree Fund Non-Inst : Media Service	660.00	687.00	622.45	0.00	64.55	9.40%
27110	Media Services	11_0000_613000_27110_3515	SUI - Non-Instructional : Media Services	33.00	34.00	31.15	0.00	2.85	8.38%
27110	Media Services	11_0000_613000_27110_3615	WCI - Non-Instructional : Media Services	1,584.00	1,649.00	1,493.74	0.00	155.26	9.42%
27110	Media Services	11_0000_613000_27110_3915	Other Benefits - Non-Instruct : Media Service	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>27110 Total</b>				<b>94,356.00</b>	<b>97,205.00</b>	<b>88,524.03</b>	<b>11,170.72</b>	<b>(2,489.75)</b>	<b>-2.56%</b>
27115	Publications	11_0000_677000_27115_2130	Classified Employees : Publications	46,266.00	46,266.00	43,068.85	7,830.70	(4,633.55)	-10.02%
27115	Publications	11_0000_677000_27115_3215	PERS - Non-Instructional : Publications	5,294.00	5,294.00	4,927.90	0.00	366.10	6.92%
27115	Publications	11_0000_677000_27115_3315	OASDHI - Non-Instructional : Publications	2,952.00	2,952.00	2,738.36	0.00	213.64	7.24%
27115	Publications	11_0000_677000_27115_3325	Medicare - Non-Instructional : Publications	690.00	690.00	640.45	0.00	49.55	7.18%
27115	Publications	11_0000_677000_27115_3415	H & W - Non-Instructional : Publications	21,186.00	21,186.00	19,418.30	0.00	1,767.70	8.34%
27115	Publications	11_0000_677000_27115_3435	H & W - Retiree Fund Non-Inst : Publications	476.00	476.00	443.07	0.00	32.93	6.92%
27115	Publications	11_0000_677000_27115_3515	SUI - Non-Instructional : Publications	24.00	24.00	22.22	0.00	1.78	7.42%
27115	Publications	11_0000_677000_27115_3615	WCI - Non-Instructional : Publications	1,143.00	1,143.00	1,063.35	0.00	79.65	6.97%
27115	Publications	11_0000_677000_27115_3915	Other Benefits - Non-Instruct : Publications	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>27115 Total</b>				<b>79,381.00</b>	<b>79,381.00</b>	<b>73,560.00</b>	<b>8,055.70</b>	<b>(2,234.70)</b>	<b>-2.82%</b>
27200	Custodial	11_0000_653000_27200_2110	Classified Management : Custodial	71,519.00	71,519.00	70,206.33	12,106.94	(10,794.27)	-15.09%
27200	Custodial	11_0000_653000_27200_2130	Classified Employees : Custodial	452,784.00	439,784.00	384,497.29	71,808.36	(16,521.65)	-3.76%
27200	Custodial	11_0000_653000_27200_2310	Classified Employees - Ongoing : Custodial	30,672.00	25,672.00	20,464.55	5,192.20	15.25	0.06%
27200	Custodial	11_0000_653000_27200_2320	Classified Employees - Hourly : Custodial	0.00	0.00	9,787.76	0.00	(9,787.76)	0.00%
27200	Custodial	11_0000_653000_27200_2350	Overtime - Classified Employee : Custodial	0.00	1,567.00	4,102.17	0.00	(2,535.17)	-161.78%
27200	Custodial	11_0000_653000_27200_3215	PERS - Non-Instructional : Custodial	61,745.00	61,745.00	50,196.17	0.00	11,548.83	18.70%
27200	Custodial	11_0000_653000_27200_3315	OASDHI - Non-Instructional : Custodial	34,495.00	34,495.00	30,286.64	0.00	4,208.36	12.20%
27200	Custodial	11_0000_653000_27200_3325	Medicare - Non-Instructional : Custodial	8,290.00	8,290.00	7,653.83	0.00	636.17	7.67%
27200	Custodial	11_0000_653000_27200_3335	PARS - Non-Instructional : Custodial	199.00	199.00	511.57	0.00	(312.57)	-157.07%
27200	Custodial	11_0000_653000_27200_3415	H & W - Non-Instructional : Custodial	191,210.00	191,210.00	154,478.37	0.00	36,731.63	19.21%
27200	Custodial	11_0000_653000_27200_3435	H & W - Retiree Fund Non-Inst : Custodial	5,717.00	5,717.00	5,364.45	0.00	352.55	6.17%
27200	Custodial	11_0000_653000_27200_3515	SUI - Non-Instructional : Custodial	286.00	286.00	260.86	0.00	25.14	8.79%
27200	Custodial	11_0000_653000_27200_3615	WCI - Non-Instructional : Custodial	13,721.00	13,721.00	12,873.71	0.00	847.29	6.18%
27200	Custodial	11_0000_653000_27200_3915	Other Benefits - Non-Instruct : Custodial	16,739.00	16,739.00	14,154.11	2,784.16	(199.27)	-1.19%
27200	Custodial	11_0000_653000_27200_4610	Non-Instructional Supplies : Custodial	32,044.00	48,406.00	17,754.58	28,011.22	2,640.20	5.45%
27200	Custodial	11_0000_653000_27200_6410	Equipment - All Other > \$1,000 : Custodial	0.00	3,888.00	1,015.00	0.00	2,873.00	73.89%
27200	Custodial	11_0000_653000_27200_6419	Equip/Software - >\$200 <\$1,000 : Custodial	0.00	2,792.00	2,791.99	0.00	0.01	0.00%
<b>27200 Total</b>				<b>919,421.00</b>	<b>926,030.00</b>	<b>786,399.38</b>	<b>119,902.88</b>	<b>19,727.74</b>	<b>2.13%</b>

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27300	Grounds	11_0000_655000_27300_5530	Landscaping : Grounds	221,970.00	208,310.00	190,980.00	17,330.00	0.00	0.00%
27300	Grounds	11_0000_655000_27300_5605	Contracted Repair Services : Grounds	0.00	5,906.00	5,906.00	0.00	0.00	0.00%
27300	Grounds	11_0000_655000_27300_5640	Maint/Oper Service Agreements : Grounds	47,977.00	34,071.00	32,351.20	1,719.20	0.60	0.00%
<b>27300 Total</b>				<b>269,947.00</b>	<b>248,287.00</b>	<b>229,237.20</b>	<b>19,049.20</b>	<b>0.60</b>	<b>0.00%</b>
27400	Maintenance	11_0000_651000_27400_2130	Classified Employees : Maintenance	169,668.00	169,668.00	157,970.67	28,721.94	(17,024.61)	-10.03%
27400	Maintenance	11_0000_651000_27400_2320	Classified Employees - Hourly : Maintenance	0.00	0.00	(1,920.28)	0.00	1,920.28	0.00%
27400	Maintenance	11_0000_651000_27400_2350	Overtime - Classified Employee : Maintenance	0.00	0.00	(496.04)	0.00	496.04	0.00%
27400	Maintenance	11_0000_651000_27400_3215	PERS - Non-Instructional : Maintenance	19,413.00	19,413.00	18,075.03	0.00	1,337.97	6.89%
27400	Maintenance	11_0000_651000_27400_3315	OASDHI - Non-Instructional : Maintenance	10,771.00	10,771.00	10,039.91	0.00	731.09	6.79%
27400	Maintenance	11_0000_651000_27400_3325	Medicare - Non-Instructional : Maintenance	2,519.00	2,519.00	2,439.51	0.00	79.49	3.16%
27400	Maintenance	11_0000_651000_27400_3335	PARS - Non-Instructional : Maintenance	0.00	0.00	81.99	0.00	(81.99)	0.00%
27400	Maintenance	11_0000_651000_27400_3415	H & W - Non-Instructional : Maintenance	45,525.00	45,525.00	41,729.41	0.00	3,795.59	8.34%
27400	Maintenance	11_0000_651000_27400_3435	H & W - Retiree Fund Non-Inst : Maintenance	1,737.00	1,737.00	1,697.43	0.00	39.57	2.28%
27400	Maintenance	11_0000_651000_27400_3515	SUI - Non-Instructional : Maintenance	87.00	87.00	84.98	0.00	2.02	2.32%
27400	Maintenance	11_0000_651000_27400_3615	WCI - Non-Instructional : Maintenance	4,169.00	4,169.00	4,073.45	0.00	95.55	2.29%
27400	Maintenance	11_0000_651000_27400_3915	Other Benefits - Non-Instruct : Maintenance	4,050.00	4,050.00	3,712.50	675.00	(337.50)	-8.33%
27400	Maintenance	11_0000_651000_27400_4520	Repair & Replacement Parts : Maintenance	11,402.00	11,391.00	7,676.78	3,713.48	0.74	0.01%
27400	Maintenance	11_0000_651000_27400_4610	Non-Instructional Supplies : Maintenance	16,640.00	35,640.00	24,988.64	8,606.33	2,045.03	5.74%
27400	Maintenance	11_0000_651000_27400_5100	Contracted Services : Maintenance	936.00	2,516.00	1,486.00	0.00	1,030.00	40.94%
27400	Maintenance	11_0000_651000_27400_5605	Contracted Repair Services : Maintenance	42,587.00	124,851.00	87,658.78	4,614.61	32,577.61	26.09%
27400	Maintenance	11_0000_651000_27400_5640	Maint/Oper Service Agreements : Maintenance	83,089.00	64,522.00	58,444.87	6,076.98	0.15	0.00%
27400	Maintenance	11_0000_651000_27400_5651	Rental - Other (Short-term) : Maintenance	2,873.00	1,225.00	1,225.00	0.00	0.00	0.00%
27400	Maintenance	11_0000_651000_27400_5652	Rental-Equipment (Short-term) : Maintenance	874.00	20.00	0.00	20.00	0.00	0.00%
<b>27400 Total</b>				<b>416,340.00</b>	<b>498,104.00</b>	<b>418,968.63</b>	<b>52,428.34</b>	<b>26,707.03</b>	<b>5.36%</b>
27500	Operations	11_0000_601000_27500_2320	Classified Employees - Hourly : Operations	0.00	0.00	1,130.47	0.00	(1,130.47)	0.00%
27500	Operations	11_0000_601000_27500_3325	Medicare - Non-Instructional : Operations	0.00	0.00	231.32	0.00	(231.32)	0.00%
27500	Operations	11_0000_601000_27500_3335	PARS - Non-Instructional : Operations	0.00	0.00	22.39	0.00	(22.39)	0.00%
27500	Operations	11_0000_601000_27500_3435	H & W - Retiree Fund Non-Inst : Operations	0.00	0.00	159.53	0.00	(159.53)	0.00%
27500	Operations	11_0000_601000_27500_3515	SUI - Non-Instructional : Operations	0.00	0.00	7.98	0.00	(7.98)	0.00%
27500	Operations	11_0000_601000_27500_3615	WCI - Non-Instructional : Operations	0.00	0.00	382.88	0.00	(382.88)	0.00%
27500	Operations	11_0000_651000_27500_5550	Security Systems & Services : Operations	2,872.00	2,453.00	2,070.00	382.50	0.50	0.02%
27500	Operations	11_0000_657000_27500_5565	Trash Disposal : Operations	9,171.00	8,171.00	6,958.39	1,212.02	0.59	0.01%
27500	Operations	11_0000_659000_27500_5100	Contracted Services : Operations	1,420.00	1,200.00	1,192.61	7.39	0.00	0.00%
27500	Operations	11_2390_657000_27500_5515	Electricity : Operations	0.00	0.00	(1,000.00)	0.00	1,000.00	0.00%
<b>27500 Total</b>				<b>13,463.00</b>	<b>11,824.00</b>	<b>11,155.57</b>	<b>1,601.91</b>	<b>(933.48)</b>	<b>-7.89%</b>
27600	Transportation	11_0000_649000_27600_5966	Transportation - Student : Transportation	0.00	2,000.00	878.20	1,121.80	0.00	0.00%
27600	Transportation	11_0000_677000_27600_4510	Gasoline : Transportation	17,000.00	12,604.00	11,072.55	956.23	575.22	4.56%
27600	Transportation	11_0000_677000_27600_4520	Repair & Replacement Parts : Transportation	1,460.00	0.00	0.00	0.00	0.00	0.00%
27600	Transportation	11_0000_677000_27600_5605	Contracted Repair Services : Transportation	3,000.00	2,000.00	983.33	1,016.67	0.00	0.00%
<b>27600 Total</b>				<b>21,460.00</b>	<b>16,604.00</b>	<b>12,934.08</b>	<b>3,094.70</b>	<b>575.22</b>	<b>3.46%</b>
28100	Continuing Education Division	11_0000_601000_28100_1210	Academic Management : Continuing Education Di	390,081.00	381,800.00	215,258.03	39,137.84	127,404.13	33.37%
28100	Continuing Education Division	11_0000_601000_28100_2130	Classified Employees : Continuing Education D	180,740.00	180,740.00	169,653.88	30,846.18	(19,760.06)	-10.93%
28100	Continuing Education Division	11_0000_601000_28100_3115	STRS - Non-Instructional : Continuing Educati	32,663.00	31,969.00	17,946.59	0.00	14,022.41	43.86%
28100	Continuing Education Division	11_0000_601000_28100_3215	PERS - Non-Instructional : Continuing Educati	20,680.00	20,680.00	19,414.41	0.00	1,265.59	6.12%
28100	Continuing Education Division	11_0000_601000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	11,457.00	11,457.00	10,466.32	0.00	990.68	8.65%

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28100	Continuing Education Division	11_0000_601000_28100_3325	Medicare - Non-Instructional : Continuing Edu	8,420.00	8,298.00	5,569.33	0.00	2,728.67	32.88%
28100	Continuing Education Division	11_0000_601000_28100_3415	H & W - Non-Instructional : Continuing Educat	93,121.00	92,168.00	66,947.57	0.00	25,220.43	27.36%
28100	Continuing Education Division	11_0000_601000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	5,807.00	5,723.00	3,909.16	0.00	1,813.84	31.69%
28100	Continuing Education Division	11_0000_601000_28100_3515	SUI - Non-Instructional : Continuing Educatio	290.00	285.00	144.87	0.00	140.13	49.17%
28100	Continuing Education Division	11_0000_601000_28100_3615	WCI - Non-Instructional : Continuing Educatio	13,936.00	13,734.00	9,381.63	0.00	4,352.37	31.69%
28100	Continuing Education Division	11_0000_601000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	9,880.00	9,753.00	5,892.64	1,075.58	2,784.78	28.55%
28100	Continuing Education Division	11_0000_601000_28100_4610	Non-Instructional Supplies : Continuing Educa	927.00	1,263.00	788.40	0.00	474.60	37.58%
28100	Continuing Education Division	11_0000_601000_28100_5100	Contracted Services : Continuing Education Di	325.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_0000_601000_28100_5220	Mileage/Parking Expenses : Continuing Educati	500.00	500.00	343.51	0.00	156.49	31.30%
28100	Continuing Education Division	11_0000_601000_28100_5605	Contracted Repair Services : Continuing Educa	1,900.00	1,200.00	0.00	0.00	1,200.00	100.00%
28100	Continuing Education Division	11_0000_601000_28100_5630	Maint Contract - Office Equip : Continuing Ed	707.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_0000_601000_28100_5800	Advertising : Continuing Education Division	0.00	3,300.00	3,000.00	0.00	300.00	9.09%
28100	Continuing Education Division	11_0000_601000_28100_5840	Drinking Water Service : Continuing Education	420.00	420.00	57.97	339.97	22.06	5.25%
28100	Continuing Education Division	11_0000_601000_28100_5845	Excess/Copies Usage : Continuing Education D	829.00	829.00	0.00	0.00	829.00	100.00%
28100	Continuing Education Division	11_0000_601000_28100_5940	Reproduction/Printing Expenses : Continuing E	797.00	797.00	64.61	0.00	732.39	91.89%
28100	Continuing Education Division	11_0000_601000_28100_5950	Software License and Fees : Continuing Educat	900.00	859.00	858.60	0.00	0.40	0.05%
28100	Continuing Education Division	11_0000_601000_28100_6419	Equip/Software - >\$200 <\$1,000 : Continuing E	0.00	443.00	442.16	0.00	0.84	0.19%
28100	Continuing Education Division	11_0000_620000_28100_2130	Classified Employees : Continuing Education D	267,400.00	267,400.00	249,607.89	45,487.70	(27,695.59)	-10.36%
28100	Continuing Education Division	11_0000_620000_28100_3215	PERS - Non-Instructional : Continuing Educati	30,596.00	30,596.00	28,560.08	0.00	2,035.92	6.65%
28100	Continuing Education Division	11_0000_620000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	16,991.00	16,991.00	15,845.06	0.00	1,145.94	6.74%
28100	Continuing Education Division	11_0000_620000_28100_3325	Medicare - Non-Instructional : Continuing Edu	3,974.00	3,974.00	3,705.79	0.00	268.21	6.75%
28100	Continuing Education Division	11_0000_620000_28100_3415	H & W - Non-Instructional : Continuing Educat	72,987.00	72,987.00	66,889.23	0.00	6,097.77	8.35%
28100	Continuing Education Division	11_0000_620000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	2,741.00	2,741.00	2,557.29	0.00	183.71	6.70%
28100	Continuing Education Division	11_0000_620000_28100_3515	SUI - Non-Instructional : Continuing Educatio	137.00	137.00	127.81	0.00	9.19	6.71%
28100	Continuing Education Division	11_0000_620000_28100_3615	WCI - Non-Instructional : Continuing Educatio	6,577.00	6,577.00	6,137.09	0.00	439.91	6.69%
28100	Continuing Education Division	11_0000_620000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	6,656.00	6,656.00	6,100.93	1,087.44	(532.37)	-8.00%
28100	Continuing Education Division	11_0000_631000_28100_1230	Contract Counselors : Continuing Education Di	20,501.00	16,981.00	14,201.29	3,470.50	(690.79)	-4.07%
28100	Continuing Education Division	11_0000_631000_28100_1290	Sabbaticals-Non-Instructional : Continuing Ed	82,005.00	82,005.00	70,884.16	13,882.04	(2,761.20)	-3.37%
28100	Continuing Education Division	11_0000_631000_28100_1430	Part-Time Counselors : Continuing Education D	0.00	1,709.00	0.00	0.00	1,709.00	100.00%
28100	Continuing Education Division	11_0000_631000_28100_1434	Int/Sum Beyond Contr-Counselor : Continuing E	15,000.00	15,000.00	8,322.62	0.00	6,677.38	44.52%
28100	Continuing Education Division	11_0000_631000_28100_3115	STRS - Non-Instructional : Continuing Educati	9,798.00	9,798.00	8,082.54	0.00	1,715.46	17.51%
28100	Continuing Education Division	11_0000_631000_28100_3325	Medicare - Non-Instructional : Continuing Edu	1,722.00	1,722.00	1,566.09	0.00	155.91	9.05%
28100	Continuing Education Division	11_0000_631000_28100_3415	H & W - Non-Instructional : Continuing Educat	19,489.00	19,489.00	16,242.30	0.00	3,246.70	16.66%
28100	Continuing Education Division	11_0000_631000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	1,187.00	1,187.00	979.66	0.00	207.34	17.47%
28100	Continuing Education Division	11_0000_631000_28100_3515	SUI - Non-Instructional : Continuing Educatio	60.00	60.00	48.96	0.00	11.04	18.40%
28100	Continuing Education Division	11_0000_631000_28100_3615	WCI - Non-Instructional : Continuing Educatio	2,850.00	2,850.00	2,351.25	0.00	498.75	17.50%
28100	Continuing Education Division	11_0000_631000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,250.00	1,250.00	1,041.70	208.34	(0.04)	0.00%
28100	Continuing Education Division	11_0000_649000_28100_2130	Classified Employees : Continuing Education D	60,383.00	60,383.00	56,347.87	10,245.08	(6,209.95)	-10.28%
28100	Continuing Education Division	11_0000_649000_28100_2320	Classified Employees - Hourly : Continuing Ed	211.00	211.00	0.00	0.00	211.00	100.00%
28100	Continuing Education Division	11_0000_649000_28100_3215	PERS - Non-Instructional : Continuing Educati	6,909.00	6,909.00	6,447.33	0.00	461.67	6.68%
28100	Continuing Education Division	11_0000_649000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	3,821.00	3,821.00	3,537.80	0.00	283.20	7.41%
28100	Continuing Education Division	11_0000_649000_28100_3325	Medicare - Non-Instructional : Continuing Edu	897.00	897.00	827.35	0.00	69.65	7.76%
28100	Continuing Education Division	11_0000_649000_28100_3335	PARS - Non-Instructional : Continuing Educati	3.00	3.00	0.00	0.00	3.00	100.00%
28100	Continuing Education Division	11_0000_649000_28100_3415	H & W - Non-Instructional : Continuing Educat	12,160.00	12,160.00	11,131.04	0.00	1,028.96	8.46%
28100	Continuing Education Division	11_0000_649000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	618.00	618.00	574.94	0.00	43.06	6.97%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
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 Fund 11 General Fund Unrestricted  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
28100	Continuing Education Division	11_0000_649000_28100_3515	SUI - Non-Instructional : Continuing Educatio	31.00	31.00	28.73	0.00	2.27	7.32%
28100	Continuing Education Division	11_0000_649000_28100_3615	WCI - Non-Instructional : Continuing Educatio	1,484.00	1,484.00	1,379.76	0.00	104.24	7.02%
28100	Continuing Education Division	11_0000_649000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,242.00	1,242.00	1,138.61	207.00	(103.61)	-8.34%
28100	Continuing Education Division	11_0000_651000_28100_5550	Security Systems & Services : Continuing Educ	874.00	874.00	0.00	0.00	874.00	100.00%
28100	Continuing Education Division	11_0000_653000_28100_2130	Classified Employees : Continuing Education D	152,541.00	152,541.00	147,363.53	25,143.94	(19,966.47)	-13.09%
28100	Continuing Education Division	11_0000_653000_28100_2320	Classified Employees - Hourly : Continuing Ed	6,600.00	6,600.00	5,382.16	0.00	1,217.84	18.45%
28100	Continuing Education Division	11_0000_653000_28100_2350	Overtime - Classified Employee : Continuing E	0.00	0.00	706.31	0.00	(706.31)	0.00%
28100	Continuing Education Division	11_0000_653000_28100_3215	PERS - Non-Instructional : Continuing Educati	17,454.00	17,454.00	16,081.81	0.00	1,372.19	7.86%
28100	Continuing Education Division	11_0000_653000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	9,753.00	9,753.00	9,442.70	0.00	310.30	3.18%
28100	Continuing Education Division	11_0000_653000_28100_3325	Medicare - Non-Instructional : Continuing Edu	2,377.00	2,377.00	2,286.40	0.00	90.60	3.81%
28100	Continuing Education Division	11_0000_653000_28100_3335	PARS - Non-Instructional : Continuing Educati	86.00	86.00	69.97	0.00	16.03	18.64%
28100	Continuing Education Division	11_0000_653000_28100_3415	H & W - Non-Instructional : Continuing Educat	49,698.00	49,698.00	47,608.32	0.00	2,089.68	4.20%
28100	Continuing Education Division	11_0000_653000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	1,639.00	1,639.00	1,579.40	0.00	59.60	3.64%
28100	Continuing Education Division	11_0000_653000_28100_3515	SUI - Non-Instructional : Continuing Educatio	82.00	82.00	74.86	0.00	7.14	8.71%
28100	Continuing Education Division	11_0000_653000_28100_3615	WCI - Non-Instructional : Continuing Educatio	3,934.00	3,934.00	3,790.31	0.00	143.69	3.65%
28100	Continuing Education Division	11_0000_653000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	4,759.00	4,759.00	4,474.66	793.12	(508.78)	-10.69%
28100	Continuing Education Division	11_0000_653000_28100_4610	Non-Instructional Supplies : Continuing Educa	26,850.00	26,850.00	14,890.01	6,658.44	5,301.55	19.75%
28100	Continuing Education Division	11_0000_653000_28100_6419	Equip/Software - >\$200 <\$1,000 : Continuing E	2,314.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_0000_655000_28100_2130	Classified Employees : Continuing Education D	48,960.00	48,960.00	45,584.55	8,288.10	(4,912.65)	-10.03%
28100	Continuing Education Division	11_0000_655000_28100_2350	Overtime - Classified Employee : Continuing E	0.00	0.00	(238.97)	0.00	238.97	0.00%
28100	Continuing Education Division	11_0000_655000_28100_3215	PERS - Non-Instructional : Continuing Educati	5,602.00	5,602.00	5,215.76	0.00	386.24	6.89%
28100	Continuing Education Division	11_0000_655000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	3,119.00	3,119.00	2,902.01	0.00	216.99	6.96%
28100	Continuing Education Division	11_0000_655000_28100_3325	Medicare - Non-Instructional : Continuing Edu	730.00	730.00	678.67	0.00	51.33	7.03%
28100	Continuing Education Division	11_0000_655000_28100_3415	H & W - Non-Instructional : Continuing Educat	19,374.00	19,374.00	17,754.77	0.00	1,619.23	8.36%
28100	Continuing Education Division	11_0000_655000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	503.00	503.00	470.38	0.00	32.62	6.49%
28100	Continuing Education Division	11_0000_655000_28100_3515	SUI - Non-Instructional : Continuing Educatio	25.00	25.00	23.55	0.00	1.45	5.80%
28100	Continuing Education Division	11_0000_655000_28100_3615	WCI - Non-Instructional : Continuing Educatio	1,208.00	1,208.00	1,128.80	0.00	79.20	6.56%
28100	Continuing Education Division	11_0000_655000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
28100	Continuing Education Division	11_0000_655000_28100_5530	Landscaping : Continuing Education Division	1,760.00	1,760.00	0.00	0.00	1,760.00	100.00%
28100	Continuing Education Division	11_0000_659000_28100_5100	Contracted Services : Continuing Education Di	5,125.00	5,125.00	0.00	275.00	4,850.00	94.63%
28100	Continuing Education Division	11_0000_675000_28100_1480	Part-Time Reassigned Time : Continuing Educat	1,912.00	1,912.00	1,274.72	0.00	637.28	33.33%
28100	Continuing Education Division	11_0000_675000_28100_3115	STRS - Non-Instructional : Continuing Educati	158.00	158.00	105.19	0.00	52.81	33.42%
28100	Continuing Education Division	11_0000_675000_28100_3325	Medicare - Non-Instructional : Continuing Edu	28.00	28.00	18.47	0.00	9.53	34.04%
28100	Continuing Education Division	11_0000_675000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	19.00	19.00	12.87	0.00	6.13	32.26%
28100	Continuing Education Division	11_0000_675000_28100_3515	SUI - Non-Instructional : Continuing Educatio	1.00	1.00	0.58	0.00	0.42	42.00%
28100	Continuing Education Division	11_0000_675000_28100_3615	WCI - Non-Instructional : Continuing Educatio	46.00	46.00	30.72	0.00	15.28	33.22%
28100	Continuing Education Division	11_0000_684000_28100_1210	Academic Management : Continuing Education Di	0.00	8,281.00	7,590.00	1,380.00	(689.00)	-8.32%
28100	Continuing Education Division	11_0000_684000_28100_3115	STRS - Non-Instructional : Continuing Educati	0.00	694.00	629.68	0.00	64.32	9.27%
28100	Continuing Education Division	11_0000_684000_28100_3325	Medicare - Non-Instructional : Continuing Edu	0.00	122.00	110.20	0.00	11.80	9.67%
28100	Continuing Education Division	11_0000_684000_28100_3415	H & W - Non-Instructional : Continuing Educat	0.00	953.00	873.80	0.00	79.20	8.31%
28100	Continuing Education Division	11_0000_684000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0.00	84.00	76.34	0.00	7.66	9.12%
28100	Continuing Education Division	11_0000_684000_28100_3515	SUI - Non-Instructional : Continuing Educatio	0.00	5.00	54.57	0.00	(49.57)	-991.40%
28100	Continuing Education Division	11_0000_684000_28100_3615	WCI - Non-Instructional : Continuing Educatio	0.00	202.00	183.16	0.00	18.84	9.33%
28100	Continuing Education Division	11_0000_684000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	0.00	127.00	138.99	21.08	(33.07)	-26.04%
28100	Continuing Education Division	11_2061_649000_28100_2130	Classified Employees : Continuing Education D	7,229.00	0.00	0.00	0.00	0.00	0.00%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
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 Fund 11 General Fund Unrestricted  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
28100	Continuing Education Division	11_2061_649000_28100_3215	PERS - Non-Instructional : Continuing Educati	790.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_2061_649000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	457.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_2061_649000_28100_3325	Medicare - Non-Instructional : Continuing Edu	107.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_2061_649000_28100_3415	H & W - Non-Instructional : Continuing Educat	611.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_2061_649000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	74.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_2061_649000_28100_3515	SUI - Non-Instructional : Continuing Educatio	119.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_2061_649000_28100_3615	WCI - Non-Instructional : Continuing Educatio	177.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_2061_649000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	135.00	0.00	0.00	0.00	0.00	0.00%
28100	Continuing Education Division	11_2490_601000_28100_1210	Academic Management : Continuing Education Di	75,554.00	75,554.00	71,048.05	12,917.82	(8,411.87)	-11.13%
28100	Continuing Education Division	11_2490_601000_28100_3115	STRS - Non-Instructional : Continuing Educati	6,290.00	6,290.00	5,861.44	0.00	428.56	6.81%
28100	Continuing Education Division	11_2490_601000_28100_3325	Medicare - Non-Instructional : Continuing Edu	1,105.00	1,105.00	1,016.55	0.00	88.45	8.00%
28100	Continuing Education Division	11_2490_601000_28100_3415	H & W - Non-Instructional : Continuing Educat	10,210.00	10,210.00	12,906.89	0.00	(2,696.89)	-26.41%
28100	Continuing Education Division	11_2490_601000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	763.00	763.00	710.48	0.00	52.52	6.88%
28100	Continuing Education Division	11_2490_601000_28100_3515	SUI - Non-Instructional : Continuing Educatio	547.00	547.00	35.53	0.00	511.47	93.50%
28100	Continuing Education Division	11_2490_601000_28100_3615	WCI - Non-Instructional : Continuing Educatio	1,687.00	1,687.00	1,705.14	0.00	(18.14)	-1.08%
28100	Continuing Education Division	11_2490_601000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,701.00	1,701.00	0.00	0.00	1,701.00	100.00%
28100	Continuing Education Division	11_2490_620000_28100_2110	Classified Management : Continuing Education	89,518.00	89,518.00	87,508.52	15,910.64	(13,901.16)	-15.53%
28100	Continuing Education Division	11_2490_620000_28100_3215	PERS - Non-Instructional : Continuing Educati	10,220.00	10,220.00	10,012.75	0.00	207.25	2.03%
28100	Continuing Education Division	11_2490_620000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	5,704.00	5,704.00	5,511.44	0.00	192.56	3.38%
28100	Continuing Education Division	11_2490_620000_28100_3325	Medicare - Non-Instructional : Continuing Edu	1,334.00	1,334.00	1,288.95	0.00	45.05	3.38%
28100	Continuing Education Division	11_2490_620000_28100_3415	H & W - Non-Instructional : Continuing Educat	19,115.00	19,115.00	17,323.41	0.00	1,791.59	9.37%
28100	Continuing Education Division	11_2490_620000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	920.00	920.00	898.27	0.00	21.73	2.36%
28100	Continuing Education Division	11_2490_620000_28100_3515	SUI - Non-Instructional : Continuing Educatio	1,012.00	1,012.00	44.99	0.00	967.01	95.55%
28100	Continuing Education Division	11_2490_620000_28100_3615	WCI - Non-Instructional : Continuing Educatio	2,208.00	2,208.00	2,155.90	0.00	52.10	2.36%
28100	Continuing Education Division	11_2490_620000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	2,637.00	2,637.00	2,319.13	421.66	(103.79)	-3.94%
28100	Continuing Education Division	11_2490_631000_28100_1230	Contract Counselors : Continuing Education Di	109,050.00	109,050.00	114,055.15	19,494.78	(24,499.93)	-22.47%
28100	Continuing Education Division	11_2490_631000_28100_1280	Contract - Reassigned Time : Continuing Educa	0.00	1,600.00	1,200.00	800.00	(400.00)	-25.00%
28100	Continuing Education Division	11_2490_631000_28100_3115	STRS - Non-Instructional : Continuing Educati	15,110.00	15,242.00	9,039.23	0.00	6,202.77	40.70%
28100	Continuing Education Division	11_2490_631000_28100_3325	Medicare - Non-Instructional : Continuing Edu	2,600.00	2,623.00	1,558.15	0.00	1,064.85	40.60%
28100	Continuing Education Division	11_2490_631000_28100_3415	H & W - Non-Instructional : Continuing Educat	4,471.00	4,471.00	11,142.70	0.00	(6,671.70)	-149.22%
28100	Continuing Education Division	11_2490_631000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	1,764.00	1,780.00	1,095.64	0.00	684.36	38.45%
28100	Continuing Education Division	11_2490_631000_28100_3515	SUI - Non-Instructional : Continuing Educatio	1,824.00	1,825.00	54.72	0.00	1,770.28	97.00%
28100	Continuing Education Division	11_2490_631000_28100_3615	WCI - Non-Instructional : Continuing Educatio	3,660.00	3,699.00	2,629.64	0.00	1,069.36	28.91%
28100	Continuing Education Division	11_2490_631000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	2,335.00	2,335.00	1,250.04	208.34	876.62	37.54%
28100	Continuing Education Division	11_3280_696000_28100_4610	Non-Instructional Supplies : Continuing Educa	3,500.00	3,500.00	383.67	656.29	2,460.04	70.29%
28100	Continuing Education Division	11_3280_696000_28100_5652	Rental-Equipment (Short-term) : Continuing Ed	1,400.00	1,400.00	0.00	234.60	1,165.40	83.24%
<b>28100 Total</b>				<b>2,178,879.00</b>	<b>2,169,172.00</b>	<b>1,817,167.98</b>	<b>239,416.48</b>	<b>112,587.54</b>	<b>5.19%</b>
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_1250	Contract Coordinator : Orange Educ Ctr-Instru	106,906.00	106,906.00	112,269.58	11,226.96	(16,590.54)	-15.52%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_1252	Contract Extension-Coordinator : Orange Educ	16,905.00	16,905.00	9,457.95	0.00	7,447.05	44.05%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	77,200.00	77,200.00	283,914.46	0.00	(206,714.46)	-267.76%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	10,073.00	10,073.00	10,465.30	0.00	(392.30)	-3.89%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_1313	Beyond Contract-Instructors : Orange Educ Ctr	0.00	0.00	6,518.00	0.00	(6,518.00)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_1314	Int/Sum-Beyond Contract : Orange Educ Ctr-Ins	9,235.00	9,235.00	16,626.32	0.00	(7,391.32)	-80.04%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	18,470.00	18,470.00	33,318.72	0.00	(14,848.72)	-80.39%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_2410	Inst Assistant - Ongoing : Orange Educ Ctr-In	55,820.00	55,820.00	58,220.16	0.00	(2,400.16)	-4.30%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	9,486.00	9,486.00	16,309.33	0.00	(6,823.33)	-71.93%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3115	STRS - Non-Instructional : Orange Educ Ctr-In	10,318.00	10,318.00	10,145.60	0.00	172.40	1.67%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3211	PERS - Instructional : Orange Educ Ctr-Instru	2,639.00	2,639.00	0.00	0.00	2,639.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3311	OASDHI - Instructional : Orange Educ Ctr-Inst	1,430.00	1,430.00	0.00	0.00	1,430.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	2,477.00	2,477.00	5,931.55	0.00	(3,454.55)	-139.47%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3325	Medicare - Non-Instructional : Orange Educ Ct	1,813.00	1,813.00	1,783.52	0.00	29.48	1.63%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	426.00	426.00	2,747.89	0.00	(2,321.89)	-545.04%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3415	H & W - Non-Instructional : Orange Educ Ctr-I	10,366.00	10,366.00	10,367.18	0.00	(1.18)	-0.01%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	1,708.00	1,708.00	4,090.68	0.00	(2,382.68)	-139.50%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3435	H & W - Retiree Fund Non-Inst : Orange Educ C	1,251.00	1,251.00	1,229.78	0.00	21.22	1.70%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	86.00	86.00	204.62	0.00	(118.62)	-137.93%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3515	SUI - Non-Instructional : Orange Educ Ctr-Ins	63.00	63.00	61.45	0.00	1.55	2.46%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	4,099.00	4,099.00	9,817.52	0.00	(5,718.52)	-139.51%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3615	WCI - Non-Instructional : Orange Educ Ctr-Ins	3,001.00	3,001.00	2,951.46	0.00	49.54	1.65%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_3915	Other Benefits - Non-Instruct : Orange Educ C	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_4520	Repair & Replacement Parts : Orange Educ Ctr-	1,075.00	0.00	0.00	0.00	0.00	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_051400_28200_6419	Equip/Software - >\$200 <\$1,000 : Orange Educ	0.00	1,083.00	1,082.16	0.00	0.84	0.08%
28200	Orange Educ Ctr-Instruction	11_0000_083510_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	30,172.00	30,172.00	0.00	0.00	30,172.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_083510_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	1,255.00	1,255.00	0.00	0.00	1,255.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_083510_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	8,973.00	8,973.00	0.00	0.00	8,973.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_083510_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	3,333.00	3,333.00	0.00	0.00	3,333.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_083510_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	586.00	586.00	0.00	0.00	586.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_083510_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	404.00	404.00	0.00	0.00	404.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_083510_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	20.00	20.00	0.00	0.00	20.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_083510_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	970.00	970.00	0.00	0.00	970.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	943.00	943.00	23,945.16	0.00	(23,002.16)	-2439.25%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	0.00	0.00	968.63	0.00	(968.63)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	0.00	0.00	1,912.26	0.00	(1,912.26)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	78.00	78.00	1,391.14	0.00	(1,313.14)	-1683.51%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	14.00	14.00	388.98	0.00	(374.98)	-2678.43%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	0.00	0.00	129.54	0.00	(129.54)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	9.00	9.00	268.29	0.00	(259.29)	-2881.00%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	1.00	1.00	13.41	0.00	(12.41)	-1241.00%
28200	Orange Educ Ctr-Instruction	11_0000_083700_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	23.00	23.00	643.83	0.00	(620.83)	-2699.26%
28200	Orange Educ Ctr-Instruction	11_0000_100400_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	0.00	0.00	714.40	0.00	(714.40)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_100400_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	0.00	0.00	58.94	0.00	(58.94)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_100400_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	0.00	0.00	10.36	0.00	(10.36)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_100400_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	0.00	0.00	7.14	0.00	(7.14)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_100400_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	0.00	0.00	0.36	0.00	(0.36)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_100400_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	0.00	0.00	17.14	0.00	(17.14)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_130500_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	16,610.00	16,610.00	5,090.10	0.00	11,519.90	69.36%
28200	Orange Educ Ctr-Instruction	11_0000_130500_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	2,239.00	2,239.00	0.00	0.00	2,239.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130500_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	1,555.00	1,555.00	419.93	0.00	1,135.07	72.99%
28200	Orange Educ Ctr-Instruction	11_0000_130500_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	273.00	273.00	73.80	0.00	199.20	72.97%
28200	Orange Educ Ctr-Instruction	11_0000_130500_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	189.00	189.00	50.91	0.00	138.09	73.06%



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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
28200	Orange Educ Ctr-Instruction	11_0000_130500_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	10.00	10.00	2.56	0.00	7.44	74.40%
28200	Orange Educ Ctr-Instruction	11_0000_130500_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	452.00	452.00	122.16	0.00	329.84	72.97%
28200	Orange Educ Ctr-Instruction	11_0000_130560_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	285.00	285.00	0.00	0.00	285.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130560_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	700.00	700.00	0.00	0.00	700.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130560_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	81.00	81.00	0.00	0.00	81.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130560_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	14.00	14.00	0.00	0.00	14.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130560_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	10.00	10.00	0.00	0.00	10.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130560_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	1.00	1.00	0.00	0.00	1.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130560_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	24.00	24.00	0.00	0.00	24.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130900_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	103,178.00	103,178.00	16,515.18	0.00	86,662.82	83.99%
28200	Orange Educ Ctr-Instruction	11_0000_130900_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	3,446.00	3,446.00	133.95	0.00	3,312.05	96.11%
28200	Orange Educ Ctr-Instruction	11_0000_130900_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	6,485.00	6,485.00	0.00	0.00	6,485.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_130900_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	9,331.00	9,331.00	1,373.58	0.00	7,957.42	85.28%
28200	Orange Educ Ctr-Instruction	11_0000_130900_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	1,640.00	1,640.00	241.41	0.00	1,398.59	85.28%
28200	Orange Educ Ctr-Instruction	11_0000_130900_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	1,131.00	1,131.00	166.53	0.00	964.47	85.28%
28200	Orange Educ Ctr-Instruction	11_0000_130900_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	57.00	57.00	8.33	0.00	48.67	85.39%
28200	Orange Educ Ctr-Instruction	11_0000_130900_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	2,715.00	2,715.00	399.58	0.00	2,315.42	85.28%
28200	Orange Educ Ctr-Instruction	11_0000_493000_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	285.00	285.00	0.00	0.00	285.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493000_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	24.00	24.00	0.00	0.00	24.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493000_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	4.00	4.00	0.00	0.00	4.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493000_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	3.00	3.00	0.00	0.00	3.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493000_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	1.00	1.00	0.00	0.00	1.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493000_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	7.00	7.00	0.00	0.00	7.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493030_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	0.00	0.00	2,500.40	0.00	(2,500.40)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493030_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	428.00	428.00	0.00	0.00	428.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493030_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	1,706.00	1,706.00	527.52	0.00	1,178.48	69.08%
28200	Orange Educ Ctr-Instruction	11_0000_493030_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	176.00	176.00	249.78	0.00	(73.78)	-41.92%
28200	Orange Educ Ctr-Instruction	11_0000_493030_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	31.00	31.00	43.89	0.00	(12.89)	-41.58%
28200	Orange Educ Ctr-Instruction	11_0000_493030_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	21.00	21.00	30.30	0.00	(9.30)	-44.29%
28200	Orange Educ Ctr-Instruction	11_0000_493030_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	1.00	1.00	1.52	0.00	(0.52)	-52.00%
28200	Orange Educ Ctr-Instruction	11_0000_493030_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	51.00	51.00	72.67	0.00	(21.67)	-42.49%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_1110	Contract Instructors : Orange Educ Ctr-Instru	111,659.00	36,916.00	53,675.81	5,647.48	(22,407.29)	-60.70%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	37,815.00	37,815.00	63,613.48	0.00	(25,798.48)	-68.22%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	2,400.00	2,400.00	2,622.40	0.00	(222.40)	-9.27%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_1314	Int/Sum-Beyond Contract : Orange Educ Ctr-Ins	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	7,030.00	7,030.00	6,769.84	0.00	260.16	3.70%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	13,656.00	7,407.00	7,840.03	0.00	(433.03)	-5.85%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	2,400.00	1,301.00	1,849.11	0.00	(548.11)	-42.13%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	0.00	0.00	198.52	0.00	(198.52)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_3411	H & W - Instructional : Orange Educ Ctr-Instr	18,878.00	10,611.00	12,269.68	0.00	(1,658.68)	-15.63%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	1,655.00	898.00	1,275.17	0.00	(377.17)	-42.00%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	83.00	46.00	63.80	0.00	(17.80)	-38.70%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	3,973.00	2,156.00	3,060.15	0.00	(904.15)	-41.94%
28200	Orange Educ Ctr-Instruction	11_0000_493060_28200_3911	Other Benefits - Instructional : Orange Educ	1,625.00	625.00	825.00	87.50	(287.50)	-46.00%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_1110	Contract Instructors : Orange Educ Ctr-Instru	36,916.00	36,916.00	38,727.13	3,749.56	(5,560.69)	-15.06%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_1250	Contract Coordinator : Orange Educ Ctr-Instru	102,043.00	102,043.00	104,861.87	10,486.19	(13,305.06)	-13.04%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_1252	Contract Extension-Coordinator : Orange Educ	9,408.00	9,408.00	16,617.93	0.00	(7,209.93)	-76.64%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_1280	Contract - Reassigned Time : Orange Educ Ctr-	3,026.00	3,026.00	3,026.00	302.60	(302.60)	-10.00%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	205,978.00	205,978.00	357,308.08	0.00	(151,330.08)	-73.47%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	10,831.00	10,831.00	11,350.37	0.00	(519.37)	-4.80%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_1314	Int/Sum-Beyond Contract : Orange Educ Ctr-Ins	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	19,801.00	19,801.00	28,158.34	0.00	(8,357.34)	-42.21%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_2410	Inst Assistant - Ongoing : Orange Educ Ctr-In	31,799.00	31,799.00	28,384.59	0.00	3,414.41	10.74%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_2420	Inst Assistant - Hourly : Orange Educ Ctr-Ins	1,200.00	1,200.00	474.81	0.00	725.19	60.43%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	23,855.00	23,855.00	29,809.94	0.00	(5,954.94)	-24.96%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3115	STRS - Non-Instructional : Orange Educ Ctr-In	9,547.00	9,547.00	10,374.78	0.00	(827.78)	-8.67%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3211	PERS - Instructional : Orange Educ Ctr-Instru	1,247.00	1,247.00	1,073.34	0.00	173.66	13.93%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3311	OASDHI - Instructional : Orange Educ Ctr-Inst	677.00	677.00	581.63	0.00	95.37	14.09%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	4,672.00	4,672.00	6,534.33	0.00	(1,862.33)	-39.86%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3325	Medicare - Non-Instructional : Orange Educ Ct	44.00	44.00	43.92	0.00	0.08	0.18%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	287.00	287.00	993.09	0.00	(706.09)	-246.02%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3411	H & W - Instructional : Orange Educ Ctr-Instr	10,616.00	10,616.00	10,618.06	0.00	(2.06)	-0.02%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3415	H & W - Non-Instructional : Orange Educ Ctr-I	21,301.00	21,301.00	21,303.84	0.00	(2.84)	-0.01%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	3,222.00	3,222.00	4,650.32	0.00	(1,428.32)	-44.33%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3435	H & W - Retiree Fund Non-Inst : Orange Educ C	1,157.00	1,157.00	1,257.58	0.00	(100.58)	-8.69%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	161.00	161.00	232.81	0.00	(71.81)	-44.60%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3515	SUI - Non-Instructional : Orange Educ Ctr-Ins	58.00	58.00	62.81	0.00	(4.81)	-8.29%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	7,731.00	7,731.00	11,160.79	0.00	(3,429.79)	-44.36%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3615	WCI - Non-Instructional : Orange Educ Ctr-Ins	2,777.00	2,777.00	3,018.11	0.00	(241.11)	-8.68%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3911	Other Benefits - Instructional : Orange Educ	625.00	625.00	625.00	62.50	(62.50)	-10.00%
28200	Orange Educ Ctr-Instruction	11_0000_493062_28200_3915	Other Benefits - Non-Instruct : Orange Educ C	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
28200	Orange Educ Ctr-Instruction	11_0000_493084_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	0.00	0.00	7,733.44	0.00	(7,733.44)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493084_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	0.00	0.00	411.84	0.00	(411.84)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493084_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	500.00	500.00	0.00	0.00	500.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493084_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	41.00	41.00	672.00	0.00	(631.00)	-1539.02%
28200	Orange Educ Ctr-Instruction	11_0000_493084_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	7.00	7.00	118.09	0.00	(111.09)	-1587.00%
28200	Orange Educ Ctr-Instruction	11_0000_493084_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	5.00	5.00	81.43	0.00	(76.43)	-1528.60%
28200	Orange Educ Ctr-Instruction	11_0000_493084_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	1.00	1.00	4.08	0.00	(3.08)	-308.00%
28200	Orange Educ Ctr-Instruction	11_0000_493084_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	12.00	12.00	195.47	0.00	(183.47)	-1528.92%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_1110	Contract Instructors : Orange Educ Ctr-Instru	0.00	18,686.00	15,242.04	0.00	3,443.96	18.43%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	0.00	0.00	65,069.67	0.00	(65,069.67)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	0.00	0.00	4,586.49	0.00	(4,586.49)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_1314	Int/Sum-Beyond Contract : Orange Educ Ctr-Ins	0.00	0.00	2,084.60	0.00	(2,084.60)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	2,000.00	2,000.00	3,497.55	0.00	(1,497.55)	-74.88%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	165.00	1,727.00	7,173.02	0.00	(5,446.02)	-315.35%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	29.00	304.00	1,315.08	0.00	(1,011.08)	-332.59%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	0.00	0.00	48.54	0.00	(48.54)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_3411	H & W - Instructional : Orange Educ Ctr-Instr	0.00	2,067.00	1,653.34	0.00	413.66	20.01%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	20.00	209.00	906.88	0.00	(697.88)	-333.91%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	1.00	10.00	45.39	0.00	(35.39)	-353.90%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	48.00	502.00	2,176.25	0.00	(1,674.25)	-333.52%
28200	Orange Educ Ctr-Instruction	11_0000_493086_28200_3911	Other Benefits - Instructional : Orange Educ	0.00	250.00	200.00	0.00	50.00	20.00%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_1110	Contract Instructors : Orange Educ Ctr-Instru	18,686.00	74,743.00	64,705.16	7,591.67	2,446.17	3.27%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_1250	Contract Coordinator : Orange Educ Ctr-Instru	102,043.00	102,043.00	104,261.87	10,486.19	(12,705.06)	-12.45%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_1252	Contract Extension-Coordinator : Orange Educ	16,191.00	28,136.00	20,772.40	0.00	7,363.60	26.17%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_1280	Contract - Reassigned Time : Orange Educ Ctr-	5,188.00	5,188.00	5,188.00	518.80	(518.80)	-10.00%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	123,087.00	123,087.00	459,713.81	0.00	(336,626.81)	-273.49%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	28,629.00	28,629.00	31,665.64	0.00	(3,036.64)	-10.61%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_1314	Int/Sum-Beyond Contract : Orange Educ Ctr-Ins	5,000.00	5,000.00	6,253.80	0.00	(1,253.80)	-25.08%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	54,943.00	54,943.00	52,663.87	0.00	2,279.13	4.15%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	19,024.00	23,711.00	39,575.95	0.00	(15,864.95)	-66.91%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3115	STRS - Non-Instructional : Orange Educ Ctr-In	10,285.00	11,271.00	10,846.43	0.00	424.57	3.77%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3211	PERS - Instructional : Orange Educ Ctr-Instru	0.00	0.00	2,277.31	0.00	(2,277.31)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3311	OASDHI - Instructional : Orange Educ Ctr-Inst	0.00	0.00	1,233.98	0.00	(1,233.98)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	3,344.00	4,168.00	8,916.20	0.00	(4,748.20)	-113.92%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3325	Medicare - Non-Instructional : Orange Educ Ct	1,808.00	1,981.00	1,904.50	0.00	76.50	3.86%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	0.00	0.00	1,111.92	0.00	(1,111.92)	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3411	H & W - Instructional : Orange Educ Ctr-Instr	2,071.00	8,271.00	7,026.28	0.00	1,244.72	15.05%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3415	H & W - Non-Instructional : Orange Educ Ctr-I	21,231.00	21,231.00	21,230.84	0.00	0.16	0.00%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	2,306.00	2,874.00	6,158.83	0.00	(3,284.83)	-114.29%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3435	H & W - Retiree Fund Non-Inst : Orange Educ C	1,247.00	1,367.00	1,314.73	0.00	52.27	3.82%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	115.00	143.00	308.05	0.00	(165.05)	-115.42%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3515	SUI - Non-Instructional : Orange Educ Ctr-Ins	62.00	409.00	65.69	0.00	343.31	83.94%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	5,534.00	6,897.00	14,780.24	0.00	(7,883.24)	-114.30%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3615	WCI - Non-Instructional : Orange Educ Ctr-Ins	2,992.00	2,992.00	3,155.32	0.00	(163.32)	-5.46%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3911	Other Benefits - Instructional : Orange Educ	250.00	1,000.00	850.00	100.00	50.00	5.00%
28200	Orange Educ Ctr-Instruction	11_0000_493087_28200_3915	Other Benefits - Non-Instruct : Orange Educ C	1,250.00	1,250.00	1,250.00	125.00	(125.00)	-10.00%
28200	Orange Educ Ctr-Instruction	11_0000_493090_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	22,144.00	22,144.00	0.00	0.00	22,144.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493090_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	388.00	388.00	0.00	0.00	388.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493090_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	1,859.00	1,859.00	0.00	0.00	1,859.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493090_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	327.00	327.00	0.00	0.00	327.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493090_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	225.00	225.00	0.00	0.00	225.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493090_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	11.00	11.00	0.00	0.00	11.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_493090_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	541.00	541.00	0.00	0.00	541.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_499901_28200_1310	Part-Time Instructors : Orange Educ Ctr-Instr	2,023.00	2,023.00	0.00	0.00	2,023.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_499901_28200_1311	Sub Instructors,Short Term : Orange Educ Ctr-	94.00	94.00	0.00	0.00	94.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_499901_28200_1315	Int/Sum-Instructors,Part-Time : Orange Educ C	328.00	328.00	0.00	0.00	328.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_499901_28200_3111	STRS - Instructional : Orange Educ Ctr-Instru	202.00	202.00	0.00	0.00	202.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_499901_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	35.00	35.00	0.00	0.00	35.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_499901_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	24.00	24.00	0.00	0.00	24.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_499901_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	1.00	1.00	0.00	0.00	1.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_499901_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	59.00	59.00	0.00	0.00	59.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_602000_28200_1480	Part-Time Reassigned Time : Orange Educ Ctr-I	3,825.00	3,825.00	0.00	0.00	3,825.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_602000_28200_3115	STRS - Non-Instructional : Orange Educ Ctr-In	316.00	316.00	0.00	0.00	316.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_602000_28200_3325	Medicare - Non-Instructional : Orange Educ Ct	55.00	55.00	0.00	0.00	55.00	100.00%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
28200	Orange Educ Ctr-Instruction	11_0000_602000_28200_3435	H & W - Retiree Fund Non-Inst : Orange Educ C	38.00	38.00	0.00	0.00	38.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_602000_28200_3515	SUI - Non-Instructional : Orange Educ Ctr-Ins	2.00	2.00	0.00	0.00	2.00	100.00%
28200	Orange Educ Ctr-Instruction	11_0000_602000_28200_3615	WCI - Non-Instructional : Orange Educ Ctr-Ins	92.00	92.00	0.00	0.00	92.00	100.00%
<b>28200 Total</b>				<b>1,738,149.00</b>	<b>1,751,728.00</b>	<b>2,484,265.39</b>	<b>50,634.45</b>	<b>(783,171.84)</b>	<b>-44.71%</b>
28300	Inmate Education Program	11_0000_010900_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	1,654.00	1,654.00	0.00	0.00	1,654.00	100.00%
28300	Inmate Education Program	11_0000_010900_28300_3111	STRS - Instructional : Inmate Education Progr	136.00	136.00	0.00	0.00	136.00	100.00%
28300	Inmate Education Program	11_0000_010900_28300_3321	Medicare - Instructional : Inmate Education P	24.00	24.00	0.00	0.00	24.00	100.00%
28300	Inmate Education Program	11_0000_010900_28300_3431	H & W - Retiree Fund Inst : Inmate Education	17.00	17.00	0.00	0.00	17.00	100.00%
28300	Inmate Education Program	11_0000_010900_28300_3511	SUI - Instructional : Inmate Education Progra	1.00	1.00	0.00	0.00	1.00	100.00%
28300	Inmate Education Program	11_0000_010900_28300_3611	WCI - Instructional : Inmate Education Progra	40.00	40.00	0.00	0.00	40.00	100.00%
28300	Inmate Education Program	11_0000_051400_28300_1311	Sub Instructors,Short Term : Inmate Education	1,503.00	1,503.00	0.00	0.00	1,503.00	100.00%
28300	Inmate Education Program	11_0000_051400_28300_3111	STRS - Instructional : Inmate Education Progr	124.00	124.00	0.00	0.00	124.00	100.00%
28300	Inmate Education Program	11_0000_051400_28300_3321	Medicare - Instructional : Inmate Education P	22.00	22.00	0.00	0.00	22.00	100.00%
28300	Inmate Education Program	11_0000_051400_28300_3431	H & W - Retiree Fund Inst : Inmate Education	15.00	15.00	0.00	0.00	15.00	100.00%
28300	Inmate Education Program	11_0000_051400_28300_3511	SUI - Instructional : Inmate Education Progra	1.00	1.00	0.00	0.00	1.00	100.00%
28300	Inmate Education Program	11_0000_051400_28300_3611	WCI - Instructional : Inmate Education Progra	36.00	36.00	0.00	0.00	36.00	100.00%
28300	Inmate Education Program	11_0000_083700_28300_1310	Part-Time Instructors : Inmate Education Prog	30,589.00	30,589.00	23,522.90	0.00	7,066.10	23.10%
28300	Inmate Education Program	11_0000_083700_28300_1311	Sub Instructors,Short Term : Inmate Education	0.00	0.00	1,905.81	0.00	(1,905.81)	0.00%
28300	Inmate Education Program	11_0000_083700_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	9,000.00	9,000.00	4,591.02	0.00	4,408.98	48.99%
28300	Inmate Education Program	11_0000_083700_28300_3111	STRS - Instructional : Inmate Education Progr	3,266.00	3,266.00	2,155.04	0.00	1,110.96	34.02%
28300	Inmate Education Program	11_0000_083700_28300_3321	Medicare - Instructional : Inmate Education P	574.00	574.00	435.28	0.00	138.72	24.17%
28300	Inmate Education Program	11_0000_083700_28300_3331	PARS - Instructional : Inmate Education Progr	0.00	0.00	50.67	0.00	(50.67)	0.00%
28300	Inmate Education Program	11_0000_083700_28300_3431	H & W - Retiree Fund Inst : Inmate Education	396.00	396.00	300.21	0.00	95.79	24.19%
28300	Inmate Education Program	11_0000_083700_28300_3511	SUI - Instructional : Inmate Education Progra	20.00	20.00	15.08	0.00	4.92	24.60%
28300	Inmate Education Program	11_0000_083700_28300_3611	WCI - Instructional : Inmate Education Progra	950.00	950.00	720.43	0.00	229.57	24.17%
28300	Inmate Education Program	11_0000_130500_28300_1310	Part-Time Instructors : Inmate Education Prog	10,195.00	10,195.00	19,252.39	0.00	(9,057.39)	-88.84%
28300	Inmate Education Program	11_0000_130500_28300_1311	Sub Instructors,Short Term : Inmate Education	748.00	748.00	4,696.67	0.00	(3,948.67)	-527.90%
28300	Inmate Education Program	11_0000_130500_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	0.00	0.00	4,391.65	0.00	(4,391.65)	0.00%
28300	Inmate Education Program	11_0000_130500_28300_3111	STRS - Instructional : Inmate Education Progr	903.00	903.00	736.66	0.00	166.34	18.42%
28300	Inmate Education Program	11_0000_130500_28300_3321	Medicare - Instructional : Inmate Education P	159.00	159.00	410.95	0.00	(251.95)	-158.46%
28300	Inmate Education Program	11_0000_130500_28300_3331	PARS - Instructional : Inmate Education Progr	0.00	0.00	248.77	0.00	(248.77)	0.00%
28300	Inmate Education Program	11_0000_130500_28300_3431	H & W - Retiree Fund Inst : Inmate Education	109.00	109.00	283.40	0.00	(174.40)	-160.00%
28300	Inmate Education Program	11_0000_130500_28300_3511	SUI - Instructional : Inmate Education Progra	6.00	6.00	14.17	0.00	(8.17)	-136.17%
28300	Inmate Education Program	11_0000_130500_28300_3611	WCI - Instructional : Inmate Education Progra	263.00	263.00	680.17	0.00	(417.17)	-158.62%
28300	Inmate Education Program	11_0000_130560_28300_1310	Part-Time Instructors : Inmate Education Prog	15,293.00	15,293.00	0.00	0.00	15,293.00	100.00%
28300	Inmate Education Program	11_0000_130560_28300_1311	Sub Instructors,Short Term : Inmate Education	986.00	986.00	0.00	0.00	986.00	100.00%
28300	Inmate Education Program	11_0000_130560_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	7,553.00	7,553.00	0.00	0.00	7,553.00	100.00%
28300	Inmate Education Program	11_0000_130560_28300_3111	STRS - Instructional : Inmate Education Progr	1,966.00	1,966.00	0.00	0.00	1,966.00	100.00%
28300	Inmate Education Program	11_0000_130560_28300_3321	Medicare - Instructional : Inmate Education P	346.00	346.00	0.00	0.00	346.00	100.00%
28300	Inmate Education Program	11_0000_130560_28300_3431	H & W - Retiree Fund Inst : Inmate Education	238.00	238.00	0.00	0.00	238.00	100.00%
28300	Inmate Education Program	11_0000_130560_28300_3511	SUI - Instructional : Inmate Education Progra	12.00	12.00	0.00	0.00	12.00	100.00%
28300	Inmate Education Program	11_0000_130560_28300_3611	WCI - Instructional : Inmate Education Progra	572.00	572.00	0.00	0.00	572.00	100.00%
28300	Inmate Education Program	11_0000_493000_28300_1311	Sub Instructors,Short Term : Inmate Education	5,079.00	5,079.00	0.00	0.00	5,079.00	100.00%
28300	Inmate Education Program	11_0000_493000_28300_3111	STRS - Instructional : Inmate Education Progr	419.00	419.00	0.00	0.00	419.00	100.00%
28300	Inmate Education Program	11_0000_493000_28300_3321	Medicare - Instructional : Inmate Education P	74.00	74.00	0.00	0.00	74.00	100.00%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
28300	Inmate Education Program	11_0000_493000_28300_3431	H & W - Retiree Fund Inst : Inmate Education	51.00	51.00	0.00	0.00	51.00	100.00%
28300	Inmate Education Program	11_0000_493000_28300_3511	SUI - Instructional : Inmate Education Progra	3.00	3.00	0.00	0.00	3.00	100.00%
28300	Inmate Education Program	11_0000_493000_28300_3611	WCI - Instructional : Inmate Education Progra	122.00	122.00	0.00	0.00	122.00	100.00%
28300	Inmate Education Program	11_0000_493060_28300_1310	Part-Time Instructors : Inmate Education Prog	36,372.00	36,372.00	23,570.37	0.00	12,801.63	35.20%
28300	Inmate Education Program	11_0000_493060_28300_1311	Sub Instructors,Short Term : Inmate Education	0.00	0.00	1,895.94	0.00	(1,895.94)	0.00%
28300	Inmate Education Program	11_0000_493060_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	2,000.00	2,000.00	3,741.69	0.00	(1,741.69)	-87.08%
28300	Inmate Education Program	11_0000_493060_28300_3111	STRS - Instructional : Inmate Education Progr	3,166.00	3,166.00	1,327.17	0.00	1,838.83	58.08%
28300	Inmate Education Program	11_0000_493060_28300_3321	Medicare - Instructional : Inmate Education P	556.00	556.00	423.51	0.00	132.49	23.83%
28300	Inmate Education Program	11_0000_493060_28300_3331	PARS - Instructional : Inmate Education Progr	0.00	0.00	170.55	0.00	(170.55)	0.00%
28300	Inmate Education Program	11_0000_493060_28300_3431	H & W - Retiree Fund Inst : Inmate Education	384.00	384.00	292.13	0.00	91.87	23.92%
28300	Inmate Education Program	11_0000_493060_28300_3511	SUI - Instructional : Inmate Education Progra	19.00	19.00	14.63	0.00	4.37	23.00%
28300	Inmate Education Program	11_0000_493060_28300_3611	WCI - Instructional : Inmate Education Progra	921.00	921.00	700.97	0.00	220.03	23.89%
28300	Inmate Education Program	11_0000_493062_28300_1310	Part-Time Instructors : Inmate Education Prog	64,500.00	64,500.00	75,588.84	0.00	(11,088.84)	-17.19%
28300	Inmate Education Program	11_0000_493062_28300_1311	Sub Instructors,Short Term : Inmate Education	4,593.00	4,593.00	13,129.52	0.00	(8,536.52)	-185.86%
28300	Inmate Education Program	11_0000_493062_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	16,847.00	16,847.00	15,033.24	0.00	1,813.76	10.77%
28300	Inmate Education Program	11_0000_493062_28300_3111	STRS - Instructional : Inmate Education Progr	7,090.00	7,090.00	4,951.13	0.00	2,138.87	30.17%
28300	Inmate Education Program	11_0000_493062_28300_3321	Medicare - Instructional : Inmate Education P	1,246.00	1,246.00	1,504.36	0.00	(258.36)	-20.74%
28300	Inmate Education Program	11_0000_493062_28300_3331	PARS - Instructional : Inmate Education Progr	0.00	0.00	301.02	0.00	(301.02)	0.00%
28300	Inmate Education Program	11_0000_493062_28300_3431	H & W - Retiree Fund Inst : Inmate Education	859.00	859.00	1,037.57	0.00	(178.57)	-20.79%
28300	Inmate Education Program	11_0000_493062_28300_3511	SUI - Instructional : Inmate Education Progra	43.00	43.00	51.94	0.00	(8.94)	-20.79%
28300	Inmate Education Program	11_0000_493062_28300_3611	WCI - Instructional : Inmate Education Progra	2,063.00	2,063.00	2,489.95	0.00	(426.95)	-20.70%
28300	Inmate Education Program	11_0000_493087_28300_1310	Part-Time Instructors : Inmate Education Prog	51,108.00	51,108.00	20,560.73	0.00	30,547.27	59.77%
28300	Inmate Education Program	11_0000_493087_28300_1311	Sub Instructors,Short Term : Inmate Education	2,904.00	2,904.00	1,322.94	0.00	1,581.06	54.44%
28300	Inmate Education Program	11_0000_493087_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	9,957.00	9,957.00	4,703.36	0.00	5,253.64	52.76%
28300	Inmate Education Program	11_0000_493087_28300_3111	STRS - Instructional : Inmate Education Progr	5,277.00	5,277.00	1,483.90	0.00	3,793.10	71.88%
28300	Inmate Education Program	11_0000_493087_28300_3321	Medicare - Instructional : Inmate Education P	928.00	928.00	385.51	0.00	542.49	58.46%
28300	Inmate Education Program	11_0000_493087_28300_3331	PARS - Instructional : Inmate Education Progr	0.00	0.00	94.38	0.00	(94.38)	0.00%
28300	Inmate Education Program	11_0000_493087_28300_3431	H & W - Retiree Fund Inst : Inmate Education	640.00	640.00	265.89	0.00	374.11	58.45%
28300	Inmate Education Program	11_0000_493087_28300_3511	SUI - Instructional : Inmate Education Progra	32.00	32.00	13.29	0.00	18.71	58.47%
28300	Inmate Education Program	11_0000_493087_28300_3611	WCI - Instructional : Inmate Education Progra	1,535.00	1,535.00	638.04	0.00	896.96	58.43%
28300	Inmate Education Program	11_0000_493090_28300_1311	Sub Instructors,Short Term : Inmate Education	1,002.00	1,002.00	0.00	0.00	1,002.00	100.00%
28300	Inmate Education Program	11_0000_493090_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	4,596.00	4,596.00	0.00	0.00	4,596.00	100.00%
28300	Inmate Education Program	11_0000_493090_28300_3111	STRS - Instructional : Inmate Education Progr	462.00	462.00	0.00	0.00	462.00	100.00%
28300	Inmate Education Program	11_0000_493090_28300_3321	Medicare - Instructional : Inmate Education P	81.00	81.00	0.00	0.00	81.00	100.00%
28300	Inmate Education Program	11_0000_493090_28300_3431	H & W - Retiree Fund Inst : Inmate Education	56.00	56.00	0.00	0.00	56.00	100.00%
28300	Inmate Education Program	11_0000_493090_28300_3511	SUI - Instructional : Inmate Education Progra	3.00	3.00	0.00	0.00	3.00	100.00%
28300	Inmate Education Program	11_0000_493090_28300_3611	WCI - Instructional : Inmate Education Progra	134.00	134.00	0.00	0.00	134.00	100.00%
28300	Inmate Education Program	11_0000_499901_28300_1311	Sub Instructors,Short Term : Inmate Education	1,689.00	1,689.00	0.00	0.00	1,689.00	100.00%
28300	Inmate Education Program	11_0000_499901_28300_1315	Int/Sum-Instructors,Part-Time : Inmate Educat	6,468.00	6,468.00	0.00	0.00	6,468.00	100.00%
28300	Inmate Education Program	11_0000_499901_28300_3111	STRS - Instructional : Inmate Education Progr	673.00	673.00	0.00	0.00	673.00	100.00%
28300	Inmate Education Program	11_0000_499901_28300_3321	Medicare - Instructional : Inmate Education P	118.00	118.00	0.00	0.00	118.00	100.00%
28300	Inmate Education Program	11_0000_499901_28300_3431	H & W - Retiree Fund Inst : Inmate Education	82.00	82.00	0.00	0.00	82.00	100.00%
28300	Inmate Education Program	11_0000_499901_28300_3511	SUI - Instructional : Inmate Education Progra	4.00	4.00	0.00	0.00	4.00	100.00%
28300	Inmate Education Program	11_0000_499901_28300_3611	WCI - Instructional : Inmate Education Progra	196.00	196.00	0.00	0.00	196.00	100.00%
<b>28300 Total</b>				<b>322,069.00</b>	<b>322,069.00</b>	<b>240,103.84</b>	<b>0.00</b>	<b>81,965.16</b>	<b>25.45%</b>

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
29050	Student Services Office	11_0000_649000_29050_1210	Academic Management : Student Services Office	130,432.00	122,151.00	114,816.08	20,700.02	(13,365.10)	-10.94%
29050	Student Services Office	11_0000_649000_29050_2130	Classified Employees : Student Services Offic	61,345.00	61,345.00	57,468.51	10,384.74	(6,508.25)	-10.61%
29050	Student Services Office	11_0000_649000_29050_3115	STRS - Non-Instructional : Student Services O	10,980.00	10,283.00	9,668.64	0.00	614.36	5.97%
29050	Student Services Office	11_0000_649000_29050_3215	PERS - Non-Instructional : Student Services O	7,019.00	7,019.00	6,575.57	0.00	443.43	6.32%
29050	Student Services Office	11_0000_649000_29050_3315	OASDHI - Non-Instructional : Student Services	3,887.00	3,887.00	3,642.41	0.00	244.59	6.29%
29050	Student Services Office	11_0000_649000_29050_3325	Medicare - Non-Instructional : Student Servic	2,839.00	2,716.00	2,550.99	0.00	165.01	6.08%
29050	Student Services Office	11_0000_649000_29050_3415	H & W - Non-Instructional : Student Services	18,920.00	18,589.00	17,036.57	0.00	1,552.43	8.35%
29050	Student Services Office	11_0000_649000_29050_3435	H & W - Retiree Fund Non-Inst : Student Servi	1,958.00	1,873.00	1,759.03	0.00	113.97	6.08%
29050	Student Services Office	11_0000_649000_29050_3515	SUI - Non-Instructional : Student Services Of	98.00	93.00	47.45	0.00	45.55	48.98%
29050	Student Services Office	11_0000_649000_29050_3615	WCI - Non-Instructional : Student Services Of	4,699.00	4,496.00	4,221.61	0.00	274.39	6.10%
29050	Student Services Office	11_0000_649000_29050_3915	Other Benefits - Non-Instruct : Student Servi	4,006.00	3,840.00	3,520.09	640.00	(320.09)	-8.34%
29050	Student Services Office	11_0000_649000_29050_4610	Non-Instructional Supplies : Student Services	364.00	364.00	0.00	0.00	364.00	100.00%
29050	Student Services Office	11_0000_675000_29050_5210	Conference Expenses : Student Services Office	35.00	35.00	0.00	0.00	35.00	100.00%
29050	Student Services Office	11_0000_684000_29050_1210	Academic Management : Student Services Office	0.00	8,281.00	6,624.00	1,380.00	277.00	3.35%
29050	Student Services Office	11_0000_684000_29050_3115	STRS - Non-Instructional : Student Services O	0.00	697.00	551.06	0.00	145.94	20.94%
29050	Student Services Office	11_0000_684000_29050_3325	Medicare - Non-Instructional : Student Servic	0.00	123.00	96.79	0.00	26.21	21.31%
29050	Student Services Office	11_0000_684000_29050_3415	H & W - Non-Instructional : Student Services	0.00	331.00	302.89	0.00	28.11	8.49%
29050	Student Services Office	11_0000_684000_29050_3435	H & W - Retiree Fund Non-Inst : Student Servi	0.00	85.00	66.80	0.00	18.20	21.41%
29050	Student Services Office	11_0000_684000_29050_3515	SUI - Non-Instructional : Student Services Of	0.00	5.00	43.94	0.00	(38.94)	-778.80%
29050	Student Services Office	11_0000_684000_29050_3615	WCI - Non-Instructional : Student Services Of	0.00	203.00	160.30	0.00	42.70	21.03%
29050	Student Services Office	11_0000_684000_29050_3915	Other Benefits - Non-Instruct : Student Servi	0.00	166.00	152.15	27.66	(13.81)	-8.32%
29050	Student Services Office	11_2410_649000_29050_1210	Academic Management : Student Services Office	31,949.00	31,949.00	30,360.01	5,520.00	(3,931.01)	-12.30%
29050	Student Services Office	11_2410_649000_29050_3115	STRS - Non-Instructional : Student Services O	2,656.00	2,656.00	2,554.86	0.00	101.14	3.81%
29050	Student Services Office	11_2410_649000_29050_3325	Medicare - Non-Instructional : Student Servic	467.00	467.00	448.99	0.00	18.01	3.86%
29050	Student Services Office	11_2410_649000_29050_3415	H & W - Non-Instructional : Student Services	1,214.00	1,214.00	1,211.57	0.00	2.43	0.20%
29050	Student Services Office	11_2410_649000_29050_3435	H & W - Retiree Fund Non-Inst : Student Servi	322.00	322.00	309.63	0.00	12.37	3.84%
29050	Student Services Office	11_2410_649000_29050_3515	SUI - Non-Instructional : Student Services Of	217.00	217.00	15.52	0.00	201.48	92.85%
29050	Student Services Office	11_2410_649000_29050_3615	WCI - Non-Instructional : Student Services Of	708.00	708.00	743.29	0.00	(35.29)	-4.98%
29050	Student Services Office	11_2410_649000_29050_3915	Other Benefits - Non-Instruct : Student Servi	660.00	660.00	608.63	110.68	(59.31)	-8.99%
<b>29050 Total</b>				<b>284,775.00</b>	<b>284,775.00</b>	<b>265,557.38</b>	<b>38,763.10</b>	<b>(19,545.48)</b>	<b>-6.86%</b>
29100	Admissions & Records	11_0000_620000_29100_1210	Academic Management : Admissions & Records	131,687.00	131,687.00	122,607.77	22,292.32	(13,213.09)	-10.03%
29100	Admissions & Records	11_0000_620000_29100_2110	Classified Management : Admissions & Records	25,827.00	25,827.00	23,421.59	4,372.00	(1,966.59)	-7.61%
29100	Admissions & Records	11_0000_620000_29100_2130	Classified Employees : Admissions & Records	439,034.00	450,660.00	341,521.74	64,392.90	44,745.36	9.93%
29100	Admissions & Records	11_0000_620000_29100_2310	Classified Employees - Ongoing : Admissions &	34,144.00	34,144.00	13,196.85	0.00	20,947.15	61.35%
29100	Admissions & Records	11_0000_620000_29100_2320	Classified Employees - Hourly : Admissions &	41,000.00	41,000.00	19,820.41	0.00	21,179.59	51.66%
29100	Admissions & Records	11_0000_620000_29100_2340	Student Assistants - Hourly : Admissions & Re	850.00	344.00	0.00	0.00	344.00	100.00%
29100	Admissions & Records	11_0000_620000_29100_3215	PERS - Non-Instructional : Admissions & Recor	72,164.00	72,164.00	57,085.42	0.00	15,078.58	20.89%
29100	Admissions & Records	11_0000_620000_29100_3315	OASDHI - Non-Instructional : Admissions & Rec	40,005.00	40,005.00	31,272.91	0.00	8,732.09	21.83%
29100	Admissions & Records	11_0000_620000_29100_3325	Medicare - Non-Instructional : Admissions & R	9,368.00	9,368.00	7,692.48	0.00	1,675.52	17.89%
29100	Admissions & Records	11_0000_620000_29100_3335	PARS - Non-Instructional : Admissions & Recor	11.00	11.00	82.18	0.00	(71.18)	-647.09%
29100	Admissions & Records	11_0000_620000_29100_3415	H & W - Non-Instructional : Admissions & Reco	100,313.00	100,313.00	80,779.34	0.00	19,533.66	19.47%
29100	Admissions & Records	11_0000_620000_29100_3435	H & W - Retiree Fund Non-Inst : Admissions &	6,461.00	6,461.00	5,320.99	0.00	1,140.01	17.64%
29100	Admissions & Records	11_0000_620000_29100_3515	SUI - Non-Instructional : Admissions & Record	323.00	323.00	258.88	0.00	64.12	19.85%
29100	Admissions & Records	11_0000_620000_29100_3615	WCI - Non-Instructional : Admissions & Record	15,506.00	15,506.00	12,769.57	0.00	2,736.43	17.65%
29100	Admissions & Records	11_0000_620000_29100_3915	Other Benefits - Non-Instruct : Admissions &	14,546.00	14,546.00	11,502.54	2,199.34	844.12	5.80%

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29100	Admissions & Records	11_0000_620000_29100_4610	Non-Instructional Supplies : Admissions & Rec	3,760.00	4,520.00	3,829.37	689.66	0.97	0.02%
29100	Admissions & Records	11_0000_620000_29100_5100	Contracted Services : Admissions & Records	100.00	100.00	0.00	0.00	100.00	100.00%
29100	Admissions & Records	11_0000_620000_29100_5220	Mileage/Parking Expenses : Admissions & Recor	16.00	16.00	0.00	0.00	16.00	100.00%
29100	Admissions & Records	11_0000_620000_29100_5300	Inst Dues & Memberships : Admissions & Record	200.00	200.00	200.00	0.00	0.00	0.00%
29100	Admissions & Records	11_0000_620000_29100_5605	Contracted Repair Services : Admissions & Rec	750.00	0.00	0.00	0.00	0.00	0.00%
29100	Admissions & Records	11_0000_620000_29100_5940	Reproduction/Printing Expenses : Admissions &	2,372.00	0.00	0.00	0.00	0.00	0.00%
29100	Admissions & Records	11_0000_620000_29100_6410	Equipment - All Other > \$1,000 : Admissions &	1,850.00	1,987.00	1,987.19	0.00	(0.19)	-0.01%
29100	Admissions & Records	11_0000_620000_29100_6419	Equip/Software - >\$200 <\$1,000 : Admissions &	800.00	0.00	0.00	0.00	0.00	0.00%
29100	Admissions & Records	11_0000_675000_29100_5210	Conference Expenses : Admissions & Records	1,000.00	4,531.00	3,042.28	0.00	1,488.72	32.86%
29100	Admissions & Records	11_2410_620000_29100_2110	Classified Management : Admissions & Records	68,342.00	68,342.00	54,650.54	10,201.34	3,490.12	5.11%
29100	Admissions & Records	11_2410_620000_29100_3215	PERS - Non-Instructional : Admissions & Recor	6,654.00	6,654.00	6,253.13	0.00	400.87	6.02%
29100	Admissions & Records	11_2410_620000_29100_3315	OASDHI - Non-Instructional : Admissions & Rec	4,294.00	4,294.00	3,503.78	0.00	790.22	18.40%
29100	Admissions & Records	11_2410_620000_29100_3325	Medicare - Non-Instructional : Admissions & R	1,003.00	1,003.00	819.43	0.00	183.57	18.30%
29100	Admissions & Records	11_2410_620000_29100_3415	H & W - Non-Instructional : Admissions & Reco	4,192.00	4,192.00	4,127.26	0.00	64.74	1.54%
29100	Admissions & Records	11_2410_620000_29100_3435	H & W - Retiree Fund Non-Inst : Admissions &	692.00	692.00	565.95	0.00	126.05	18.22%
29100	Admissions & Records	11_2410_620000_29100_3515	SUI - Non-Instructional : Admissions & Record	209.00	209.00	28.30	0.00	180.70	86.46%
29100	Admissions & Records	11_2410_620000_29100_3615	WCI - Non-Instructional : Admissions & Record	1,468.00	1,468.00	1,358.13	0.00	109.87	7.48%
29100	Admissions & Records	11_2410_620000_29100_3915	Other Benefits - Non-Instruct : Admissions &	2,262.00	2,262.00	1,936.70	387.34	(62.04)	-2.74%
<b>29100 Total</b>				<b>1,031,203.00</b>	<b>1,042,829.00</b>	<b>809,634.73</b>	<b>104,534.90</b>	<b>128,659.37</b>	<b>12.34%</b>
29110	International Student Program	11_0000_649000_29110_2340	Student Assistants - Hourly : International S	0.00	3,496.00	1,040.00	0.00	2,456.00	70.25%
29110	International Student Program	11_0000_649000_29110_3435	H & W - Retiree Fund Non-Inst : International	0.00	35.00	10.40	0.00	24.60	70.29%
29110	International Student Program	11_0000_649000_29110_3615	WCI - Non-Instructional : International Stude	0.00	84.00	24.96	0.00	59.04	70.29%
<b>29110 Total</b>				<b>0.00</b>	<b>3,615.00</b>	<b>1,075.36</b>	<b>0.00</b>	<b>2,539.64</b>	<b>70.25%</b>
29200	College Advancement	11_0000_709000_29200_2130	Classified Employees : College Advancement	30,826.00	30,826.00	28,700.76	5,218.30	(3,093.06)	-10.03%
29200	College Advancement	11_0000_709000_29200_3215	PERS - Non-Instructional : College Advancemen	3,527.00	3,527.00	3,283.97	0.00	243.03	6.89%
29200	College Advancement	11_0000_709000_29200_3315	OASDHI - Non-Instructional : College Advancem	1,953.00	1,953.00	1,815.93	0.00	137.07	7.02%
29200	College Advancement	11_0000_709000_29200_3325	Medicare - Non-Instructional : College Advanc	457.00	457.00	424.65	0.00	32.35	7.08%
29200	College Advancement	11_0000_709000_29200_3415	H & W - Non-Instructional : College Advanceme	5,134.00	5,134.00	4,703.26	0.00	430.74	8.39%
29200	College Advancement	11_0000_709000_29200_3435	H & W - Retiree Fund Non-Inst : College Advan	315.00	315.00	293.17	0.00	21.83	6.93%
29200	College Advancement	11_0000_709000_29200_3515	SUI - Non-Instructional : College Advancement	16.00	16.00	14.63	0.00	1.37	8.56%
29200	College Advancement	11_0000_709000_29200_3615	WCI - Non-Instructional : College Advancement	756.00	756.00	703.66	0.00	52.34	6.92%
29200	College Advancement	11_0000_709000_29200_3915	Other Benefits - Non-Instruct : College Advan	675.00	675.00	618.75	112.50	(56.25)	-8.33%
29200	College Advancement	11_3410_709000_29200_3435	H & W - Retiree Fund Non-Inst : College Advan	0.00	0.00	(2.28)	0.00	2.28	0.00%
29200	College Advancement	11_3410_709000_29200_3615	WCI - Non-Instructional : College Advancement	0.00	0.00	(5.47)	0.00	5.47	0.00%
<b>29200 Total</b>				<b>43,659.00</b>	<b>43,659.00</b>	<b>40,551.03</b>	<b>5,330.80</b>	<b>(2,222.83)</b>	<b>-5.09%</b>
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_1210	Academic Management : Counseling & Student Su	76,309.00	76,309.00	71,047.94	12,917.82	(7,656.76)	-10.03%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_2130	Classified Employees : Counseling & Student S	125,727.00	125,727.00	110,381.30	21,011.16	(5,665.46)	-4.51%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3115	STRS - Non-Instructional : Counseling & Stude	6,409.00	6,409.00	5,965.39	0.00	443.61	6.92%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3215	PERS - Non-Instructional : Counseling & Stude	14,386.00	14,386.00	12,464.71	0.00	1,921.29	13.36%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3315	OASDHI - Non-Instructional : Counseling & Stu	7,993.00	7,993.00	7,015.08	0.00	977.92	12.23%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3325	Medicare - Non-Instructional : Counseling & S	2,996.00	2,996.00	2,685.06	0.00	310.94	10.38%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3415	H & W - Non-Instructional : Counseling & Stud	40,083.00	40,083.00	34,486.85	0.00	5,596.15	13.96%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3435	H & W - Retiree Fund Non-Inst : Counseling &	2,066.00	2,066.00	1,854.29	0.00	211.71	10.25%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3515	SUI - Non-Instructional : Counseling & Studen	103.00	103.00	92.17	0.00	10.83	10.51%
29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3615	WCI - Non-Instructional : Counseling & Studen	4,959.00	4,959.00	4,449.96	0.00	509.04	10.26%

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29305	Counseling & Student Sup Ofc	11_0000_631000_29305_3915	Other Benefits - Non-Instruct : Counseling &	4,575.00	4,575.00	3,985.16	845.70	(255.86)	-5.59%
29305	Counseling & Student Sup Ofc	11_2061_631000_29305_1210	Academic Management : Counseling & Student Su	14,953.00	0.00	0.00	0.00	0.00	0.00%
29305	Counseling & Student Sup Ofc	11_2061_631000_29305_3115	STRS - Non-Instructional : Counseling & Stude	1,234.00	0.00	0.00	0.00	0.00	0.00%
29305	Counseling & Student Sup Ofc	11_2061_631000_29305_3325	Medicare - Non-Instructional : Counseling & S	220.00	0.00	0.00	0.00	0.00	0.00%
29305	Counseling & Student Sup Ofc	11_2061_631000_29305_3415	H & W - Non-Instructional : Counseling & Stud	2,043.00	0.00	0.00	0.00	0.00	0.00%
29305	Counseling & Student Sup Ofc	11_2061_631000_29305_3435	H & W - Retiree Fund Non-Inst : Counseling &	152.00	0.00	0.00	0.00	0.00	0.00%
29305	Counseling & Student Sup Ofc	11_2061_631000_29305_3515	SUI - Non-Instructional : Counseling & Studen	244.00	0.00	0.00	0.00	0.00	0.00%
29305	Counseling & Student Sup Ofc	11_2061_631000_29305_3615	WCI - Non-Instructional : Counseling & Studen	364.00	0.00	0.00	0.00	0.00	0.00%
29305	Counseling & Student Sup Ofc	11_2061_631000_29305_3915	Other Benefits - Non-Instruct : Counseling &	206.00	0.00	0.00	0.00	0.00	0.00%
29305	Counseling & Student Sup Ofc	11_2410_631000_29305_1210	Academic Management : Counseling & Student Su	74,766.00	74,766.00	71,048.05	12,917.82	(9,199.87)	-12.30%
29305	Counseling & Student Sup Ofc	11_2410_631000_29305_3115	STRS - Non-Instructional : Counseling & Stude	6,220.00	6,220.00	5,965.39	0.00	254.61	4.09%
29305	Counseling & Student Sup Ofc	11_2410_631000_29305_3325	Medicare - Non-Instructional : Counseling & S	1,093.00	1,093.00	1,044.49	0.00	48.51	4.44%
29305	Counseling & Student Sup Ofc	11_2410_631000_29305_3415	H & W - Non-Instructional : Counseling & Stud	10,217.00	10,217.00	4,408.95	0.00	5,808.05	56.85%
29305	Counseling & Student Sup Ofc	11_2410_631000_29305_3435	H & W - Retiree Fund Non-Inst : Counseling &	754.00	754.00	723.13	0.00	30.87	4.09%
29305	Counseling & Student Sup Ofc	11_2410_631000_29305_3515	SUI - Non-Instructional : Counseling & Studen	506.00	506.00	36.19	0.00	469.81	92.85%
29305	Counseling & Student Sup Ofc	11_2410_631000_29305_3615	WCI - Non-Instructional : Counseling & Studen	1,659.00	1,659.00	1,735.39	0.00	(76.39)	-4.60%
29305	Counseling & Student Sup Ofc	11_2410_631000_29305_3915	Other Benefits - Non-Instruct : Counseling &	2,012.00	2,012.00	1,260.49	229.16	522.35	25.96%
<b>29305 Total</b>				<b>402,249.00</b>	<b>382,833.00</b>	<b>340,649.99</b>	<b>47,921.66</b>	<b>(5,738.65)</b>	<b>-1.50%</b>
29320	Career Center	11_0000_634000_29320_2130	Classified Employees : Career Center	59,090.00	59,090.00	56,168.44	10,376.16	(7,454.60)	-12.62%
29320	Career Center	11_0000_634000_29320_3215	PERS - Non-Instructional : Career Center	6,761.00	6,761.00	6,426.78	0.00	334.22	4.94%
29320	Career Center	11_0000_634000_29320_3315	OASDHI - Non-Instructional : Career Center	3,739.00	3,739.00	3,554.22	0.00	184.78	4.94%
29320	Career Center	11_0000_634000_29320_3325	Medicare - Non-Instructional : Career Center	875.00	875.00	831.25	0.00	43.75	5.00%
29320	Career Center	11_0000_634000_29320_3415	H & W - Non-Instructional : Career Center	17,474.00	17,474.00	15,689.43	0.00	1,784.57	10.21%
29320	Career Center	11_0000_634000_29320_3435	H & W - Retiree Fund Non-Inst : Career Center	603.00	603.00	572.91	0.00	30.09	4.99%
29320	Career Center	11_0000_634000_29320_3515	SUI - Non-Instructional : Career Center	30.00	30.00	28.63	0.00	1.37	4.57%
29320	Career Center	11_0000_634000_29320_3615	WCI - Non-Instructional : Career Center	1,447.00	1,447.00	1,375.03	0.00	71.97	4.97%
29320	Career Center	11_0000_634000_29320_3915	Other Benefits - Non-Instruct : Career Center	1,215.00	1,215.00	1,125.00	202.50	(112.50)	-9.26%
29320	Career Center	11_2410_634000_29320_2130	Classified Employees : Career Center	6,291.00	6,291.00	5,600.44	1,152.90	(462.34)	-7.35%
29320	Career Center	11_2410_634000_29320_3215	PERS - Non-Instructional : Career Center	637.00	637.00	640.78	0.00	(3.78)	-0.59%
29320	Career Center	11_2410_634000_29320_3315	OASDHI - Non-Instructional : Career Center	398.00	398.00	354.42	0.00	43.58	10.95%
29320	Career Center	11_2410_634000_29320_3325	Medicare - Non-Instructional : Career Center	93.00	93.00	82.84	0.00	10.16	10.92%
29320	Career Center	11_2410_634000_29320_3415	H & W - Non-Instructional : Career Center	1,776.00	1,776.00	1,617.13	0.00	158.87	8.95%
29320	Career Center	11_2410_634000_29320_3435	H & W - Retiree Fund Non-Inst : Career Center	64.00	64.00	57.09	0.00	6.91	10.80%
29320	Career Center	11_2410_634000_29320_3515	SUI - Non-Instructional : Career Center	43.00	43.00	2.87	0.00	40.13	93.33%
29320	Career Center	11_2410_634000_29320_3615	WCI - Non-Instructional : Career Center	141.00	141.00	137.09	0.00	3.91	2.77%
29320	Career Center	11_2410_634000_29320_3915	Other Benefits - Non-Instruct : Career Center	135.00	135.00	112.50	22.50	0.00	0.00%
<b>29320 Total</b>				<b>100,812.00</b>	<b>100,812.00</b>	<b>94,376.85</b>	<b>11,754.06</b>	<b>(5,318.91)</b>	<b>-5.28%</b>
29325	Counseling	11_0000_493010_29325_1280	Contract - Reassigned Time : Counseling	38,286.00	38,286.00	36,617.03	6,633.28	(4,964.31)	-12.97%
29325	Counseling	11_0000_493010_29325_1310	Part-Time Instructors : Counseling	50,000.00	50,000.00	79,437.36	20,447.68	(49,885.04)	-99.77%
29325	Counseling	11_0000_493010_29325_1313	Beyond Contract-Instructors : Counseling	18,000.00	18,000.00	24,638.04	4,692.91	(11,330.95)	-62.95%
29325	Counseling	11_0000_493010_29325_1314	Int/Sum-Beyond Contract : Counseling	7,311.00	7,311.00	2,611.22	0.00	4,699.78	64.28%
29325	Counseling	11_0000_493010_29325_1315	Int/Sum-Instructors,Part-Time : Counseling	7,000.00	7,000.00	6,495.66	0.00	504.34	7.20%
29325	Counseling	11_0000_493010_29325_1390	Instructional Banked LHE : Counseling	10,000.00	10,000.00	2,181.90	0.00	7,818.10	78.18%
29325	Counseling	11_0000_493010_29325_3111	STRS - Instructional : Counseling	6,791.00	6,791.00	9,337.34	0.00	(2,546.34)	-37.50%
29325	Counseling	11_0000_493010_29325_3115	STRS - Non-Instructional : Counseling	3,193.00	3,193.00	3,052.40	0.00	140.60	4.40%



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29325	Counseling	11_0000_493010_29325_3321	Medicare - Instructional : Counseling	1,194.00	1,194.00	1,466.66	0.00	(272.66)	-22.84%
29325	Counseling	11_0000_493010_29325_3325	Medicare - Non-Instructional : Counseling	561.00	561.00	537.04	0.00	23.96	4.27%
29325	Counseling	11_0000_493010_29325_3415	H & W - Non-Instructional : Counseling	7,099.00	7,099.00	6,508.33	0.00	590.67	8.32%
29325	Counseling	11_0000_493010_29325_3431	H & W - Retiree Fund Inst : Counseling	823.00	823.00	1,131.86	0.00	(308.86)	-37.53%
29325	Counseling	11_0000_493010_29325_3435	H & W - Retiree Fund Non-Inst : Counseling	387.00	387.00	370.03	0.00	16.97	4.39%
29325	Counseling	11_0000_493010_29325_3511	SUI - Instructional : Counseling	41.00	41.00	56.63	0.00	(15.63)	-38.12%
29325	Counseling	11_0000_493010_29325_3515	SUI - Non-Instructional : Counseling	19.00	19.00	18.57	0.00	0.43	2.26%
29325	Counseling	11_0000_493010_29325_3611	WCI - Instructional : Counseling	1,976.00	1,976.00	2,716.25	0.00	(740.25)	-37.46%
29325	Counseling	11_0000_493010_29325_3615	WCI - Non-Instructional : Counseling	929.00	929.00	887.92	0.00	41.08	4.42%
29325	Counseling	11_0000_493010_29325_3915	Other Benefits - Non-Instruct : Counseling	416.00	416.00	381.59	69.38	(34.97)	-8.41%
29325	Counseling	11_0000_631000_29325_1230	Contract Counselors : Counseling	592,566.00	592,566.00	564,326.87	102,889.62	(74,650.49)	-12.60%
29325	Counseling	11_0000_631000_29325_1250	Contract Coordinator : Counseling	72,370.00	72,370.00	69,035.62	12,551.94	(9,217.56)	-12.74%
29325	Counseling	11_0000_631000_29325_1280	Contract - Reassigned Time : Counseling	192,506.00	192,506.00	95,439.08	17,352.54	79,714.38	41.41%
29325	Counseling	11_0000_631000_29325_1430	Part-Time Counselors : Counseling	18,826.00	18,826.00	43,483.44	11,989.12	(36,646.56)	-194.66%
29325	Counseling	11_0000_631000_29325_1433	Beyond Contract - Counselors : Counseling	19,000.00	18,050.00	332.40	0.00	17,717.60	98.16%
29325	Counseling	11_0000_631000_29325_1435	Int/Sum - Counselors,Part-Time : Counseling	0.00	0.00	7,564.50	0.00	(7,564.50)	0.00%
29325	Counseling	11_0000_631000_29325_2130	Classified Employees : Counseling	151,506.00	151,506.00	140,963.33	25,637.68	(15,095.01)	-9.96%
29325	Counseling	11_0000_631000_29325_3115	STRS - Non-Instructional : Counseling	74,609.00	74,609.00	63,032.88	0.00	11,576.12	15.52%
29325	Counseling	11_0000_631000_29325_3215	PERS - Non-Instructional : Counseling	17,335.00	17,335.00	16,129.10	0.00	1,205.90	6.96%
29325	Counseling	11_0000_631000_29325_3315	OASDHI - Non-Instructional : Counseling	9,627.00	9,627.00	8,952.34	0.00	674.66	7.01%
29325	Counseling	11_0000_631000_29325_3325	Medicare - Non-Instructional : Counseling	9,456.00	9,456.00	7,860.04	0.00	1,595.96	16.88%
29325	Counseling	11_0000_631000_29325_3335	PARS - Non-Instructional : Counseling	0.00	0.00	317.86	0.00	(317.86)	0.00%
29325	Counseling	11_0000_631000_29325_3415	H & W - Non-Instructional : Counseling	162,498.00	162,498.00	147,489.97	0.00	15,008.03	9.24%
29325	Counseling	11_0000_631000_29325_3435	H & W - Retiree Fund Non-Inst : Counseling	10,584.00	10,584.00	9,328.98	0.00	1,255.02	11.86%
29325	Counseling	11_0000_631000_29325_3515	SUI - Non-Instructional : Counseling	530.00	530.00	466.62	0.00	63.38	11.96%
29325	Counseling	11_0000_631000_29325_3615	WCI - Non-Instructional : Counseling	25,431.00	25,431.00	22,389.58	0.00	3,041.42	11.96%
29325	Counseling	11_0000_631000_29325_3915	Other Benefits - Non-Instruct : Counseling	12,850.00	12,850.00	11,758.70	2,069.58	(978.28)	-7.61%
29325	Counseling	11_0000_631000_29325_4610	Non-Instructional Supplies : Counseling	1,440.00	1,440.00	0.00	0.00	1,440.00	100.00%
29325	Counseling	11_0000_631000_29325_6419	Equip/Software - >\$200 <\$1,000 : Counseling	1,607.00	2,557.00	2,399.98	0.00	157.02	6.14%
29325	Counseling	11_2410_631000_29325_1230	Contract Counselors : Counseling	200,858.00	200,858.00	185,567.60	33,739.56	(18,449.16)	-9.19%
29325	Counseling	11_2410_631000_29325_3115	STRS - Non-Instructional : Counseling	16,762.00	16,762.00	15,472.91	0.00	1,289.09	7.69%
29325	Counseling	11_2410_631000_29325_3325	Medicare - Non-Instructional : Counseling	2,862.00	2,862.00	0.00	0.00	2,862.00	100.00%
29325	Counseling	11_2410_631000_29325_3415	H & W - Non-Instructional : Counseling	34,755.00	34,755.00	25,590.67	0.00	9,164.33	26.37%
29325	Counseling	11_2410_631000_29325_3435	H & W - Retiree Fund Non-Inst : Counseling	2,033.00	2,033.00	1,875.48	0.00	157.52	7.75%
29325	Counseling	11_2410_631000_29325_3515	SUI - Non-Instructional : Counseling	1,418.00	1,418.00	93.82	0.00	1,324.18	93.38%
29325	Counseling	11_2410_631000_29325_3615	WCI - Non-Instructional : Counseling	4,482.00	4,482.00	4,501.20	0.00	(19.20)	-0.43%
29325	Counseling	11_2410_631000_29325_3915	Other Benefits - Non-Instruct : Counseling	2,304.00	2,304.00	1,982.42	360.44	(38.86)	-1.69%
<b>29325 Total</b>				<b>1,792,241.00</b>	<b>1,792,241.00</b>	<b>1,624,801.22</b>	<b>238,433.73</b>	<b>(70,993.95)</b>	<b>-3.96%</b>
29330	Education	11_0000_080100_29330_1250	Contract Coordinator : Education	0.00	48,922.00	0.00	0.00	48,922.00	100.00%
29330	Education	11_0000_080100_29330_1310	Part-Time Instructors : Education	3,202.00	3,202.00	13,328.33	7,171.14	(17,297.47)	-540.21%
29330	Education	11_0000_080100_29330_1313	Beyond Contract-Instructors : Education	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00%
29330	Education	11_0000_080100_29330_3111	STRS - Instructional : Education	842.00	842.00	1,099.61	0.00	(257.61)	-30.60%
29330	Education	11_0000_080100_29330_3115	STRS - Non-Instructional : Education	0.00	4,037.00	0.00	0.00	4,037.00	100.00%
29330	Education	11_0000_080100_29330_3321	Medicare - Instructional : Education	148.00	148.00	193.23	0.00	(45.23)	-30.56%
29330	Education	11_0000_080100_29330_3325	Medicare - Non-Instructional : Education	0.00	710.00	0.00	0.00	710.00	100.00%

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29330	Education	11_0000_080100_29330_3415	H & W - Non-Instructional : Education	0.00	11,848.00	0.00	0.00	11,848.00	100.00%
29330	Education	11_0000_080100_29330_3431	H & W - Retiree Fund Inst : Education	102.00	102.00	133.26	0.00	(31.26)	-30.65%
29330	Education	11_0000_080100_29330_3435	H & W - Retiree Fund Non-Inst : Education	0.00	490.00	0.00	0.00	490.00	100.00%
29330	Education	11_0000_080100_29330_3511	SUI - Instructional : Education	5.00	5.00	6.67	0.00	(1.67)	-33.40%
29330	Education	11_0000_080100_29330_3515	SUI - Non-Instructional : Education	0.00	25.00	0.00	0.00	25.00	100.00%
29330	Education	11_0000_080100_29330_3611	WCI - Instructional : Education	245.00	245.00	319.82	0.00	(74.82)	-30.54%
29330	Education	11_0000_080100_29330_3615	WCI - Non-Instructional : Education	0.00	1,175.00	0.00	0.00	1,175.00	100.00%
29330	Education	11_0000_080100_29330_3915	Other Benefits - Non-Instruct : Education	0.00	708.00	0.00	0.00	708.00	100.00%
<b>29330 Total</b>				<b>11,544.00</b>	<b>79,459.00</b>	<b>15,080.92</b>	<b>7,171.14</b>	<b>57,206.94</b>	<b>72.00%</b>
29335	EOPS	11_2250_643000_29335_1230	Contract Counselors : EOPS	112,702.00	0.00	0.00	0.00	0.00	0.00%
29335	EOPS	11_2250_643000_29335_1280	Contract - Reassigned Time : EOPS	0.00	116,493.00	110,942.38	20,171.34	(14,620.72)	-12.55%
29335	EOPS	11_2250_643000_29335_2130	Classified Employees : EOPS	57,658.00	60,208.00	49,054.22	7,435.80	3,717.98	6.18%
29335	EOPS	11_2250_643000_29335_3115	STRS - Non-Instructional : EOPS	9,405.00	9,714.00	9,247.24	0.00	466.76	4.81%
29335	EOPS	11_2250_643000_29335_3215	PERS - Non-Instructional : EOPS	6,298.00	6,889.00	4,406.43	0.00	2,482.57	36.04%
29335	EOPS	11_2250_643000_29335_3315	OASDHI - Non-Instructional : EOPS	3,651.00	3,809.00	3,009.58	0.00	799.42	20.99%
29335	EOPS	11_2250_643000_29335_3325	Medicare - Non-Instructional : EOPS	2,440.00	2,598.00	2,302.74	0.00	295.26	11.36%
29335	EOPS	11_2250_643000_29335_3415	H & W - Non-Instructional : EOPS	36,830.00	38,921.00	29,796.66	0.00	9,124.34	23.44%
29335	EOPS	11_2250_643000_29335_3435	H & W - Retiree Fund Non-Inst : EOPS	1,730.00	1,792.00	1,619.58	0.00	172.42	9.62%
29335	EOPS	11_2250_643000_29335_3515	SUI - Non-Instructional : EOPS	2,784.00	90.00	75.66	0.00	14.34	15.93%
29335	EOPS	11_2250_643000_29335_3615	WCI - Non-Instructional : EOPS	4,149.00	4,300.00	3,887.16	0.00	412.84	9.60%
29335	EOPS	11_2250_643000_29335_3915	Other Benefits - Non-Instruct : EOPS	2,513.00	2,479.00	1,964.83	617.86	(103.69)	-4.18%
<b>29335 Total</b>				<b>240,160.00</b>	<b>247,293.00</b>	<b>216,306.48</b>	<b>28,225.00</b>	<b>2,761.52</b>	<b>1.12%</b>
29340	Student Placement	11_0000_647000_29340_2130	Classified Employees : Student Placement	60,944.00	60,944.00	37,390.13	10,640.26	12,913.61	21.19%
29340	Student Placement	11_0000_647000_29340_3215	PERS - Non-Instructional : Student Placement	6,973.00	6,973.00	4,278.18	0.00	2,694.82	38.65%
29340	Student Placement	11_0000_647000_29340_3315	OASDHI - Non-Instructional : Student Placemen	3,858.00	3,858.00	2,335.54	0.00	1,522.16	39.45%
29340	Student Placement	11_0000_647000_29340_3325	Medicare - Non-Instructional : Student Placem	902.00	902.00	546.29	0.00	355.71	39.44%
29340	Student Placement	11_0000_647000_29340_3415	H & W - Non-Instructional : Student Placement	20,166.00	20,166.00	11,182.54	0.00	8,983.46	44.55%
29340	Student Placement	11_0000_647000_29340_3435	H & W - Retiree Fund Non-Inst : Student Place	622.00	622.00	377.11	0.00	244.89	39.37%
29340	Student Placement	11_0000_647000_29340_3515	SUI - Non-Instructional : Student Placement	31.00	31.00	18.86	0.00	12.14	39.16%
29340	Student Placement	11_0000_647000_29340_3615	WCI - Non-Instructional : Student Placement	1,494.00	1,494.00	905.04	0.00	588.96	39.42%
29340	Student Placement	11_0000_647000_29340_3915	Other Benefits - Non-Instruct : Student Place	1,283.00	1,283.00	320.61	213.76	748.63	58.35%
29340	Student Placement	11_2061_647000_29340_2130	Classified Employees : Student Placement	3,145.00	3,632.00	3,080.22	0.00	551.78	15.19%
29340	Student Placement	11_2061_647000_29340_3215	PERS - Non-Instructional : Student Placement	344.00	416.00	352.47	0.00	63.53	15.27%
29340	Student Placement	11_2061_647000_29340_3315	OASDHI - Non-Instructional : Student Placemen	199.00	229.00	194.89	0.00	34.11	14.90%
29340	Student Placement	11_2061_647000_29340_3325	Medicare - Non-Instructional : Student Placem	47.00	54.00	45.58	0.00	8.42	15.59%
29340	Student Placement	11_2061_647000_29340_3415	H & W - Non-Instructional : Student Placement	623.00	970.00	889.18	0.00	80.82	8.33%
29340	Student Placement	11_2061_647000_29340_3435	H & W - Retiree Fund Non-Inst : Student Place	32.00	37.00	31.48	0.00	5.52	14.92%
29340	Student Placement	11_2061_647000_29340_3515	SUI - Non-Instructional : Student Placement	52.00	2.00	1.55	0.00	0.45	22.50%
29340	Student Placement	11_2061_647000_29340_3615	WCI - Non-Instructional : Student Placement	77.00	89.00	75.48	0.00	13.52	15.19%
29340	Student Placement	11_2061_647000_29340_3915	Other Benefits - Non-Instruct : Student Place	68.00	68.00	61.93	0.00	6.07	8.93%
<b>29340 Total</b>				<b>100,860.00</b>	<b>101,770.00</b>	<b>62,087.38</b>	<b>10,854.02</b>	<b>28,828.60</b>	<b>28.33%</b>
29345	Pathways to Teaching	11_0000_633000_29345_2130	Classified Employees : Pathways to Teaching	60,148.00	60,148.00	32,218.81	7,196.50	20,732.69	34.47%
29345	Pathways to Teaching	11_0000_633000_29345_3215	PERS - Non-Instructional : Pathways to Teachi	6,882.00	6,882.00	3,686.47	0.00	3,195.53	46.43%
29345	Pathways to Teaching	11_0000_633000_29345_3315	OASDHI - Non-Instructional : Pathways to Teac	3,813.00	3,813.00	2,049.46	0.00	1,763.54	46.25%
29345	Pathways to Teaching	11_0000_633000_29345_3325	Medicare - Non-Instructional : Pathways to Te	892.00	892.00	479.32	0.00	412.68	46.26%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
29345	Pathways to Teaching	11_0000_633000_29345_3415	H & W - Non-Instructional : Pathways to Teach	6,580.00	6,580.00	6,394.40	0.00	185.60	2.82%
29345	Pathways to Teaching	11_0000_633000_29345_3435	H & W - Retiree Fund Non-Inst : Pathways to T	615.00	615.00	331.23	0.00	283.77	46.14%
29345	Pathways to Teaching	11_0000_633000_29345_3515	SUI - Non-Instructional : Pathways to Teachin	31.00	31.00	16.59	0.00	14.41	46.48%
29345	Pathways to Teaching	11_0000_633000_29345_3615	WCI - Non-Instructional : Pathways to Teachin	1,476.00	1,476.00	794.85	0.00	681.15	46.15%
29345	Pathways to Teaching	11_0000_633000_29345_3915	Other Benefits - Non-Instruct : Pathways to T	1,350.00	1,350.00	900.00	225.00	225.00	16.67%
<b>29345 Total</b>				<b>81,787.00</b>	<b>81,787.00</b>	<b>46,871.13</b>	<b>7,421.50</b>	<b>27,494.37</b>	<b>33.62%</b>
29355	Transfer Center	11_0000_633000_29355_2130	Classified Employees : Transfer Center	32,618.00	32,618.00	30,358.76	5,519.78	(3,260.54)	-10.00%
29355	Transfer Center	11_0000_633000_29355_2320	Classified Employees - Hourly : Transfer Cent	3,349.00	3,349.00	0.00	0.00	3,349.00	100.00%
29355	Transfer Center	11_0000_633000_29355_3215	PERS - Non-Instructional : Transfer Center	3,732.00	3,732.00	3,473.69	0.00	258.31	6.92%
29355	Transfer Center	11_0000_633000_29355_3315	OASDHI - Non-Instructional : Transfer Center	2,064.00	2,064.00	1,918.95	0.00	145.05	7.03%
29355	Transfer Center	11_0000_633000_29355_3325	Medicare - Non-Instructional : Transfer Cente	531.00	531.00	448.75	0.00	82.25	15.49%
29355	Transfer Center	11_0000_633000_29355_3335	PARS - Non-Instructional : Transfer Center	44.00	44.00	0.00	0.00	44.00	100.00%
29355	Transfer Center	11_0000_633000_29355_3415	H & W - Non-Instructional : Transfer Center	3,297.00	3,297.00	3,021.07	0.00	275.93	8.37%
29355	Transfer Center	11_0000_633000_29355_3435	H & W - Retiree Fund Non-Inst : Transfer Cent	367.00	367.00	309.74	0.00	57.26	15.60%
29355	Transfer Center	11_0000_633000_29355_3515	SUI - Non-Instructional : Transfer Center	18.00	18.00	15.52	0.00	2.48	13.78%
29355	Transfer Center	11_0000_633000_29355_3615	WCI - Non-Instructional : Transfer Center	879.00	879.00	743.49	0.00	135.51	15.42%
29355	Transfer Center	11_0000_633000_29355_3915	Other Benefits - Non-Instruct : Transfer Cent	675.00	675.00	618.75	112.50	(56.25)	-8.33%
<b>29355 Total</b>				<b>47,574.00</b>	<b>47,574.00</b>	<b>40,908.72</b>	<b>5,632.28</b>	<b>1,033.00</b>	<b>2.17%</b>
29400	DSPS	11_0000_085000_29400_1310	Part-Time Instructors : DSPS	1,221.00	1,221.00	0.00	0.00	1,221.00	100.00%
29400	DSPS	11_0000_085000_29400_3111	STRS - Instructional : DSPS	101.00	101.00	0.00	0.00	101.00	100.00%
29400	DSPS	11_0000_085000_29400_3321	Medicare - Instructional : DSPS	18.00	18.00	0.00	0.00	18.00	100.00%
29400	DSPS	11_0000_085000_29400_3431	H & W - Retiree Fund Inst : DSPS	12.00	12.00	0.00	0.00	12.00	100.00%
29400	DSPS	11_0000_085000_29400_3511	SUI - Instructional : DSPS	1.00	1.00	0.00	0.00	1.00	100.00%
29400	DSPS	11_0000_085000_29400_3611	WCI - Instructional : DSPS	29.00	29.00	0.00	0.00	29.00	100.00%
29400	DSPS	11_0000_493031_29400_1483	Beyond Contr - Reassigned Time : DSPS	2,900.00	2,900.00	0.00	419.01	2,480.99	85.55%
29400	DSPS	11_0000_493031_29400_1490	Non-Instructional Banked LHE : DSPS	0.00	0.00	3,300.48	0.00	(3,300.48)	0.00%
29400	DSPS	11_0000_493031_29400_3115	STRS - Non-Instructional : DSPS	239.00	239.00	0.00	0.00	239.00	100.00%
29400	DSPS	11_0000_493031_29400_3325	Medicare - Non-Instructional : DSPS	42.00	42.00	0.00	0.00	42.00	100.00%
29400	DSPS	11_0000_493031_29400_3435	H & W - Retiree Fund Non-Inst : DSPS	29.00	29.00	0.00	0.00	29.00	100.00%
29400	DSPS	11_0000_493031_29400_3515	SUI - Non-Instructional : DSPS	2.00	2.00	0.00	0.00	2.00	100.00%
29400	DSPS	11_0000_493031_29400_3615	WCI - Non-Instructional : DSPS	70.00	70.00	0.00	0.00	70.00	100.00%
29400	DSPS	11_0000_642000_29400_2320	Classified Employees - Hourly : DSPS	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00%
29400	DSPS	11_0000_642000_29400_3325	Medicare - Non-Instructional : DSPS	363.00	363.00	0.00	0.00	363.00	100.00%
29400	DSPS	11_0000_642000_29400_3335	PARS - Non-Instructional : DSPS	325.00	325.00	0.00	0.00	325.00	100.00%
29400	DSPS	11_0000_642000_29400_3435	H & W - Retiree Fund Non-Inst : DSPS	250.00	250.00	0.00	0.00	250.00	100.00%
29400	DSPS	11_0000_642000_29400_3515	SUI - Non-Instructional : DSPS	13.00	13.00	0.00	0.00	13.00	100.00%
29400	DSPS	11_0000_642000_29400_3615	WCI - Non-Instructional : DSPS	600.00	600.00	0.00	0.00	600.00	100.00%
29400	DSPS	11_2230_493031_29400_1110	Contract Instructors : DSPS	221,361.00	221,361.00	240,231.63	24,023.17	(42,893.80)	-19.38%
29400	DSPS	11_2230_493031_29400_3111	STRS - Instructional : DSPS	18,521.00	18,521.00	20,076.76	0.00	(1,555.76)	-8.40%
29400	DSPS	11_2230_493031_29400_3321	Medicare - Instructional : DSPS	3,158.00	3,158.00	3,456.01	0.00	(298.01)	-9.44%
29400	DSPS	11_2230_493031_29400_3411	H & W - Instructional : DSPS	54,251.00	54,251.00	53,386.66	0.00	864.34	1.59%
29400	DSPS	11_2230_493031_29400_3431	H & W - Retiree Fund Inst : DSPS	2,246.00	2,246.00	2,433.51	0.00	(187.51)	-8.35%
29400	DSPS	11_2230_493031_29400_3511	SUI - Instructional : DSPS	3,616.00	3,616.00	121.79	0.00	3,494.21	96.63%
29400	DSPS	11_2230_493031_29400_3611	WCI - Instructional : DSPS	5,388.00	5,388.00	5,840.51	0.00	(452.51)	-8.40%
29400	DSPS	11_2230_493031_29400_3911	Other Benefits - Instructional : DSPS	3,125.00	3,125.00	3,125.00	305.00	(305.00)	-9.76%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
29400	DSPS	11_2230_642000_29400_2130	Classified Employees : DSPS	57,680.00	57,680.00	54,800.24	0.00	2,879.76	4.99%
29400	DSPS	11_2230_642000_29400_3215	PERS - Non-Instructional : DSPS	6,301.00	6,301.00	6,270.26	0.00	30.74	0.49%
29400	DSPS	11_2230_642000_29400_3315	OASDHI - Non-Instructional : DSPS	3,657.00	3,657.00	3,470.14	0.00	186.86	5.11%
29400	DSPS	11_2230_642000_29400_3325	Medicare - Non-Instructional : DSPS	855.00	855.00	811.58	0.00	43.42	5.08%
29400	DSPS	11_2230_642000_29400_3415	H & W - Non-Instructional : DSPS	10,471.00	10,471.00	9,400.59	0.00	1,070.41	10.22%
29400	DSPS	11_2230_642000_29400_3435	H & W - Retiree Fund Non-Inst : DSPS	590.00	590.00	560.41	0.00	29.59	5.02%
29400	DSPS	11_2230_642000_29400_3515	SUI - Non-Instructional : DSPS	951.00	951.00	28.04	0.00	922.96	97.05%
29400	DSPS	11_2230_642000_29400_3615	WCI - Non-Instructional : DSPS	1,417.00	1,417.00	1,344.88	0.00	72.12	5.09%
29400	DSPS	11_2230_642000_29400_3915	Other Benefits - Non-Instruct : DSPS	1,350.00	1,350.00	1,237.50	0.00	112.50	8.33%
<b>29400 Total</b>				<b>426,153.00</b>	<b>426,153.00</b>	<b>409,895.99</b>	<b>24,747.18</b>	<b>(8,490.17)</b>	<b>-1.99%</b>
29401	Deaf & Hard of Hearing	11_0000_642000_29401_2320	Classified Employees - Hourly : Deaf & Hard o	0.00	0.00	3,072.50	0.00	(3,072.50)	0.00%
29401	Deaf & Hard of Hearing	11_0000_642000_29401_3215	PERS - Non-Instructional : Deaf & Hard of Hea	0.00	0.00	290.92	0.00	(290.92)	0.00%
29401	Deaf & Hard of Hearing	11_0000_642000_29401_3315	OASDHI - Non-Instructional : Deaf & Hard of H	0.00	0.00	157.64	0.00	(157.64)	0.00%
29401	Deaf & Hard of Hearing	11_0000_642000_29401_3325	Medicare - Non-Instructional : Deaf & Hard of	0.00	0.00	44.57	0.00	(44.57)	0.00%
29401	Deaf & Hard of Hearing	11_0000_642000_29401_3335	PARS - Non-Instructional : Deaf & Hard of Hea	0.00	0.00	6.89	0.00	(6.89)	0.00%
29401	Deaf & Hard of Hearing	11_0000_642000_29401_3435	H & W - Retiree Fund Non-Inst : Deaf & Hard o	0.00	0.00	30.72	0.00	(30.72)	0.00%
29401	Deaf & Hard of Hearing	11_0000_642000_29401_3515	SUI - Non-Instructional : Deaf & Hard of Hear	0.00	0.00	1.55	0.00	(1.55)	0.00%
29401	Deaf & Hard of Hearing	11_0000_642000_29401_3615	WCI - Non-Instructional : Deaf & Hard of Hear	0.00	0.00	73.74	0.00	(73.74)	0.00%
<b>29401 Total</b>				<b>0.00</b>	<b>0.00</b>	<b>3,678.53</b>	<b>0.00</b>	<b>(3,678.53)</b>	<b>0.00%</b>
29500	Financial Aid Office	11_0000_646000_29500_1210	Academic Management : Financial Aid Office	125,587.00	125,587.00	117,886.82	21,433.96	(13,733.78)	-10.94%
29500	Financial Aid Office	11_0000_646000_29500_2130	Classified Employees : Financial Aid Office	366,500.00	366,500.00	322,841.50	52,476.08	(8,817.58)	-2.41%
29500	Financial Aid Office	11_0000_646000_29500_2320	Classified Employees - Hourly : Financial Aid	0.00	0.00	27,760.76	0.00	(27,760.76)	0.00%
29500	Financial Aid Office	11_0000_646000_29500_3115	STRS - Non-Instructional : Financial Aid Offi	10,567.00	10,567.00	9,914.74	0.00	652.26	6.17%
29500	Financial Aid Office	11_0000_646000_29500_3215	PERS - Non-Instructional : Financial Aid Offi	41,935.00	41,935.00	40,030.91	0.00	1,904.09	4.54%
29500	Financial Aid Office	11_0000_646000_29500_3315	OASDHI - Non-Instructional : Financial Aid Of	23,234.00	23,234.00	22,073.71	0.00	1,160.29	4.99%
29500	Financial Aid Office	11_0000_646000_29500_3325	Medicare - Non-Instructional : Financial Aid	7,291.00	7,291.00	6,875.13	0.00	415.87	5.70%
29500	Financial Aid Office	11_0000_646000_29500_3415	H & W - Non-Instructional : Financial Aid Off	125,139.00	125,139.00	109,714.68	0.00	15,424.32	12.33%
29500	Financial Aid Office	11_0000_646000_29500_3435	H & W - Retiree Fund Non-Inst : Financial Aid	5,028.00	5,028.00	4,783.23	0.00	244.77	4.87%
29500	Financial Aid Office	11_0000_646000_29500_3515	SUI - Non-Instructional : Financial Aid Office	251.00	251.00	239.28	0.00	11.72	4.67%
29500	Financial Aid Office	11_0000_646000_29500_3615	WCI - Non-Instructional : Financial Aid Office	12,068.00	12,068.00	11,478.93	0.00	589.07	4.88%
29500	Financial Aid Office	11_0000_646000_29500_3915	Other Benefits - Non-Instruct : Financial Aid	10,735.00	10,735.00	9,804.27	1,575.42	(644.69)	-6.01%
29500	Financial Aid Office	11_0000_646000_29500_4610	Non-Instructional Supplies : Financial Aid Of	1,677.00	1,507.00	0.00	0.00	1,507.00	100.00%
29500	Financial Aid Office	11_0000_646000_29500_5630	Maint Contract - Office Equip : Financial Aid	95.00	95.00	0.00	0.00	95.00	100.00%
29500	Financial Aid Office	11_0000_646000_29500_5845	Excess/Copies Useage : Financial Aid Office	937.00	1,107.00	597.95	393.26	115.79	10.46%
29500	Financial Aid Office	11_0000_646000_29500_5925	Postage : Financial Aid Office	100.00	100.00	62.63	0.00	37.37	37.37%
29500	Financial Aid Office	11_2410_646000_29500_2130	Classified Employees : Financial Aid Office	13,299.00	13,299.00	12,985.33	2,360.26	(2,046.59)	-15.39%
29500	Financial Aid Office	11_2410_646000_29500_3215	PERS - Non-Instructional : Financial Aid Offi	1,352.00	1,352.00	1,485.79	0.00	(133.79)	-9.90%
29500	Financial Aid Office	11_2410_646000_29500_3315	OASDHI - Non-Instructional : Financial Aid Off	845.00	845.00	822.35	0.00	22.65	2.68%
29500	Financial Aid Office	11_2410_646000_29500_3325	Medicare - Non-Instructional : Financial Aid	198.00	198.00	192.36	0.00	5.64	2.85%
29500	Financial Aid Office	11_2410_646000_29500_3415	H & W - Non-Instructional : Financial Aid Off	4,433.00	4,433.00	4,441.57	0.00	(8.57)	-0.19%
29500	Financial Aid Office	11_2410_646000_29500_3435	H & W - Retiree Fund Non-Inst : Financial Aid	136.00	136.00	132.90	0.00	3.10	2.28%
29500	Financial Aid Office	11_2410_646000_29500_3515	SUI - Non-Instructional : Financial Aid Office	92.00	92.00	6.61	0.00	85.39	92.82%
29500	Financial Aid Office	11_2410_646000_29500_3615	WCI - Non-Instructional : Financial Aid Office	300.00	300.00	319.13	0.00	(19.13)	-6.38%
29500	Financial Aid Office	11_2410_646000_29500_3915	Other Benefits - Non-Instruct : Financial Aid	338.00	338.00	309.43	56.26	(27.69)	-8.19%
<b>29500 Total</b>				<b>752,137.00</b>	<b>752,137.00</b>	<b>704,760.01</b>	<b>78,295.24</b>	<b>(30,918.25)</b>	<b>-4.11%</b>

Rancho Santiago Community College District  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
29600	Health & Wellness	11_3450_644000_29600_1260	Physicians/Psychiatrists/Psych : Health & Wel	94,233.00	94,233.00	76,397.40	23,989.51	(6,153.91)	-6.53%
29600	Health & Wellness	11_3450_644000_29600_1460	Part-Time Physicians/Psych : Health & Welnes	0.00	0.00	16,872.53	0.00	(16,872.53)	0.00%
29600	Health & Wellness	11_3450_644000_29600_3115	STRS - Non-Instructional : Health & Wellness	7,797.00	7,797.00	7,771.95	0.00	25.05	0.32%
29600	Health & Wellness	11_3450_644000_29600_3325	Medicare - Non-Instructional : Health & Welln	1,371.00	1,371.00	1,365.75	0.00	5.25	0.38%
29600	Health & Wellness	11_3450_644000_29600_3415	H & W - Non-Instructional : Health & Wellness	26,217.00	26,217.00	15,939.71	0.00	10,277.29	39.20%
29600	Health & Wellness	11_3450_644000_29600_3435	H & W - Retiree Fund Non-Inst : Health & Well	946.00	946.00	942.05	0.00	3.95	0.42%
29600	Health & Wellness	11_3450_644000_29600_3515	SUI - Non-Instructional : Health & Wellness	1,523.00	1,523.00	47.09	0.00	1,475.91	96.91%
29600	Health & Wellness	11_3450_644000_29600_3615	WCI - Non-Instructional : Health & Wellness	2,269.00	2,269.00	2,260.96	0.00	8.04	0.35%
29600	Health & Wellness	11_3450_644000_29600_3915	Other Benefits - Non-Instruct : Health & Well	254.00	254.00	935.46	208.34	(889.80)	-350.31%
<b>29600 Total</b>				<b>134,610.00</b>	<b>134,610.00</b>	<b>122,532.90</b>	<b>24,197.85</b>	<b>(12,120.75)</b>	<b>-9.00%</b>
29700	Outreach	11_0000_649000_29700_2130	Classified Employees : Outreach	68,480.00	31,070.00	25,613.99	2,871.70	2,584.31	8.32%
29700	Outreach	11_0000_649000_29700_2320	Classified Employees - Hourly : Outreach	0.00	35,200.00	29,664.86	0.00	5,535.14	15.72%
29700	Outreach	11_0000_649000_29700_3215	PERS - Non-Instructional : Outreach	7,835.00	7,835.00	5,914.25	0.00	1,920.75	24.51%
29700	Outreach	11_0000_649000_29700_3315	OASDHI - Non-Instructional : Outreach	4,354.00	4,354.00	3,432.80	0.00	921.20	21.16%
29700	Outreach	11_0000_649000_29700_3325	Medicare - Non-Instructional : Outreach	1,018.00	1,533.00	809.83	0.00	723.17	47.17%
29700	Outreach	11_0000_649000_29700_3335	PARS - Non-Instructional : Outreach	0.00	460.00	6.34	0.00	453.66	98.62%
29700	Outreach	11_0000_649000_29700_3415	H & W - Non-Instructional : Outreach	12,150.00	12,150.00	3,453.44	0.00	8,696.56	71.58%
29700	Outreach	11_0000_649000_29700_3435	H & W - Retiree Fund Non-Inst : Outreach	702.00	702.00	558.77	0.00	143.23	20.40%
29700	Outreach	11_0000_649000_29700_3515	SUI - Non-Instructional : Outreach	35.00	425.00	26.73	0.00	398.27	93.71%
29700	Outreach	11_0000_649000_29700_3615	WCI - Non-Instructional : Outreach	1,685.00	2,530.00	1,340.99	0.00	1,189.01	47.00%
29700	Outreach	11_0000_649000_29700_3915	Other Benefits - Non-Instruct : Outreach	1,741.00	1,741.00	583.82	65.24	1,091.94	62.72%
<b>29700 Total</b>				<b>98,000.00</b>	<b>98,000.00</b>	<b>71,405.82</b>	<b>2,936.94</b>	<b>23,657.24</b>	<b>24.14%</b>
29805	Sign Language	11_0000_085000_29805_1110	Contract Instructors : Sign Language	19,724.00	0.00	0.00	0.00	0.00	0.00%
29805	Sign Language	11_0000_085000_29805_1310	Part-Time Instructors : Sign Language	36,552.00	36,552.00	51,613.76	14,312.96	(29,374.72)	-80.36%
29805	Sign Language	11_0000_085000_29805_1315	Int/Sum-Instructors,Part-Time : Sign Language	3,000.00	3,000.00	3,143.34	0.00	(143.34)	-4.78%
29805	Sign Language	11_0000_085000_29805_3111	STRS - Instructional : Sign Language	3,263.00	3,263.00	4,254.03	0.00	(991.03)	-30.37%
29805	Sign Language	11_0000_085000_29805_3211	PERS - Instructional : Sign Language	2,257.00	0.00	0.00	0.00	0.00	0.00%
29805	Sign Language	11_0000_085000_29805_3311	OASDHI - Instructional : Sign Language	1,238.00	0.00	0.00	0.00	0.00	0.00%
29805	Sign Language	11_0000_085000_29805_3321	Medicare - Instructional : Sign Language	863.00	573.00	373.05	0.00	199.95	34.90%
29805	Sign Language	11_0000_085000_29805_3331	PARS - Instructional : Sign Language	0.00	0.00	41.51	0.00	(41.51)	0.00%
29805	Sign Language	11_0000_085000_29805_3411	H & W - Instructional : Sign Language	1,463.00	0.00	0.00	0.00	0.00	0.00%
29805	Sign Language	11_0000_085000_29805_3431	H & W - Retiree Fund Inst : Sign Language	595.00	395.00	257.28	0.00	137.72	34.87%
29805	Sign Language	11_0000_085000_29805_3511	SUI - Instructional : Sign Language	30.00	20.00	12.88	0.00	7.12	35.60%
29805	Sign Language	11_0000_085000_29805_3611	WCI - Instructional : Sign Language	1,429.00	950.00	617.44	0.00	332.56	35.01%
29805	Sign Language	11_0000_085000_29805_3911	Other Benefits - Instructional : Sign Languag	250.00	0.00	125.00	0.00	(125.00)	0.00%
<b>29805 Total</b>				<b>70,664.00</b>	<b>44,753.00</b>	<b>60,438.29</b>	<b>14,312.96</b>	<b>(29,998.25)</b>	<b>-67.03%</b>
29905	Student Development	11_0000_645000_29905_2130	Classified Employees : Student Development	122,459.00	122,459.00	77,868.89	19,879.56	24,710.55	20.18%
29905	Student Development	11_0000_645000_29905_2320	Classified Employees - Hourly : Student Devel	0.00	0.00	6,928.31	0.00	(6,928.31)	0.00%
29905	Student Development	11_0000_645000_29905_3215	PERS - Non-Instructional : Student Developmen	14,012.00	14,012.00	9,702.46	0.00	4,309.54	30.76%
29905	Student Development	11_0000_645000_29905_3315	OASDHI - Non-Instructional : Student Developm	7,764.00	7,764.00	5,359.45	0.00	2,404.55	30.97%
29905	Student Development	11_0000_645000_29905_3325	Medicare - Non-Instructional : Student Develo	1,816.00	1,816.00	1,253.44	0.00	562.56	30.98%
29905	Student Development	11_0000_645000_29905_3415	H & W - Non-Instructional : Student Developme	21,584.00	21,584.00	28,534.18	0.00	(6,950.18)	-32.20%
29905	Student Development	11_0000_645000_29905_3435	H & W - Retiree Fund Non-Inst : Student Devel	1,252.00	1,252.00	866.21	0.00	385.79	30.81%
29905	Student Development	11_0000_645000_29905_3515	SUI - Non-Instructional : Student Development	63.00	63.00	43.35	0.00	19.65	31.19%
29905	Student Development	11_0000_645000_29905_3615	WCI - Non-Instructional : Student Development	3,005.00	3,005.00	2,078.78	0.00	926.22	30.82%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
29905	Student Development	11_0000_645000_29905_3915	Other Benefits - Non-Instruct : Student Devel	2,767.00	2,767.00	1,816.89	461.24	488.87	17.67%
29905	Student Development	11_0000_645000_29905_5925	Postage : Student Development	75.00	75.00	0.00	0.00	75.00	100.00%
29905	Student Development	11_0000_696000_29905_4610	Non-Instructional Supplies : Student Developm	800.00	800.00	341.77	400.00	58.23	7.28%
29905	Student Development	11_2410_601000_29905_1210	Academic Management : Student Development	129,024.00	129,024.00	122,607.77	22,292.32	(15,876.09)	-12.30%
29905	Student Development	11_2410_601000_29905_3115	STRS - Non-Instructional : Student Developmen	10,748.00	10,748.00	10,323.14	0.00	424.86	3.95%
29905	Student Development	11_2410_601000_29905_3325	Medicare - Non-Instructional : Student Develo	1,889.00	1,889.00	1,804.49	0.00	84.51	4.47%
29905	Student Development	11_2410_601000_29905_3415	H & W - Non-Instructional : Student Developme	9,804.00	9,804.00	8,773.73	0.00	1,030.27	10.51%
29905	Student Development	11_2410_601000_29905_3435	H & W - Retiree Fund Non-Inst : Student Devel	1,303.00	1,303.00	1,251.26	0.00	51.74	3.97%
29905	Student Development	11_2410_601000_29905_3515	SUI - Non-Instructional : Student Development	875.00	875.00	62.51	0.00	812.49	92.86%
29905	Student Development	11_2410_601000_29905_3615	WCI - Non-Instructional : Student Development	2,866.00	2,866.00	3,003.08	0.00	(137.08)	-4.78%
29905	Student Development	11_2410_601000_29905_3915	Other Benefits - Non-Instruct : Student Devel	2,637.00	2,637.00	2,520.87	458.34	(342.21)	-12.98%
29905	Student Development	11_3721_675000_29905_5966	Transportation - Student : Student Developmen	0.00	0.00	0.00	486.90	(486.90)	0.00%
29905	Student Development	11_3721_696000_29905_5999	Special Project Holding Acct : Student Develo	927.00	8,305.00	7,377.62	0.00	927.38	11.17%
<b>29905 Total</b>				<b>335,670.00</b>	<b>343,048.00</b>	<b>292,518.20</b>	<b>43,978.36</b>	<b>6,551.44</b>	<b>1.91%</b>
29910	Community Services	11_0000_682000_29910_4610	Non-Instructional Supplies : Community Servic	656.00	656.00	125.52	530.48	0.00	0.00%
29910	Community Services	11_0000_682000_29910_5630	Maint Contract - Office Equip : Community Ser	300.00	300.00	299.16	0.00	0.84	0.28%
29910	Community Services	11_0000_682000_29910_5800	Advertising : Community Services	1,000.00	1,000.00	822.00	0.00	178.00	17.80%
29910	Community Services	11_0000_682000_29910_5845	Excess/Copies Useage : Community Services	166.00	166.00	94.26	56.95	14.79	8.91%
<b>29910 Total</b>				<b>2,122.00</b>	<b>2,122.00</b>	<b>1,340.94</b>	<b>587.43</b>	<b>193.63</b>	<b>9.12%</b>
29915	Student Life & Leadership	11_0000_696000_29915_1480	Part-Time Reassigned Time : Student Life & Le	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
29915	Student Life & Leadership	11_0000_696000_29915_2320	Classified Employees - Hourly : Student Life	2,532.00	2,532.00	13,388.28	0.00	(10,856.28)	-428.76%
29915	Student Life & Leadership	11_0000_696000_29915_3325	Medicare - Non-Instructional : Student Life &	51.00	51.00	194.13	0.00	(143.13)	-280.65%
29915	Student Life & Leadership	11_0000_696000_29915_3335	PARS - Non-Instructional : Student Life & Lea	46.00	46.00	174.05	0.00	(128.05)	-278.37%
29915	Student Life & Leadership	11_0000_696000_29915_3435	H & W - Retiree Fund Non-Inst : Student Life	35.00	35.00	133.88	0.00	(98.88)	-282.51%
29915	Student Life & Leadership	11_0000_696000_29915_3515	SUI - Non-Instructional : Student Life & Lead	2.00	2.00	6.69	0.00	(4.69)	-234.50%
29915	Student Life & Leadership	11_0000_696000_29915_3615	WCI - Non-Instructional : Student Life & Lead	85.00	85.00	321.33	0.00	(236.33)	-278.04%
29915	Student Life & Leadership	11_0000_696000_29915_4610	Non-Instructional Supplies : Student Life & L	1,200.00	1,200.00	0.00	223.87	976.13	81.34%
29915	Student Life & Leadership	11_0000_696000_29915_5100	Contracted Services : Student Life & Leadersh	800.00	800.00	0.00	0.00	800.00	100.00%
29915	Student Life & Leadership	11_3280_696000_29915_4610	Non-Instructional Supplies : Student Life & L	6,917.00	13,617.00	6,708.16	6,840.64	68.20	0.50%
29915	Student Life & Leadership	11_3280_696000_29915_4710	Food and Food Service Supplies : Student Life	710.00	310.00	0.00	0.00	310.00	100.00%
29915	Student Life & Leadership	11_3280_696000_29915_5651	Rental - Other (Short-term) : Student Life &	40.00	40.00	0.00	0.00	40.00	100.00%
29915	Student Life & Leadership	11_3280_696000_29915_5652	Rental-Equipment (Short-term) : Student Life	12,326.00	6,026.00	0.00	6,018.00	8.00	0.13%
29915	Student Life & Leadership	11_3280_696000_29915_5940	Reproduction/Printing Expenses : Student Life	174.00	174.00	185.60	0.00	(11.60)	-6.67%
<b>29915 Total</b>				<b>25,918.00</b>	<b>25,918.00</b>	<b>21,112.12</b>	<b>13,082.51</b>	<b>(8,276.63)</b>	<b>-31.93%</b>
50000	District Operations	11_0000_000000_50000_8110	Forest Reserve : District Operations	0.00	0.00	(9,428.78)	0.00	9,428.78	0.00%
50000	District Operations	11_0000_000000_50000_8851	Leases-Facilities/Land/Bldg : District Operat	(185,000.00)	(185,000.00)	(138,340.74)	0.00	(46,659.26)	25.22%
50000	District Operations	11_0000_000000_50000_8890	Other Local Revenues : District Operations	0.00	0.00	(101,030.48)	0.00	101,030.48	0.00%
50000	District Operations	11_0000_000004_50000_2130	Classified Employees : District Operations	0.00	(127,477.00)	0.00	0.00	(127,477.00)	100.00%
50000	District Operations	11_0000_000004_50000_3415	H & W - Non-Instructional : District Operatio	91,311.00	46,003.00	0.00	0.00	46,003.00	100.00%
50000	District Operations	11_0000_601000_50000_2130	Classified Employees : District Operations	98,420.00	98,420.00	0.00	0.00	98,420.00	100.00%
50000	District Operations	11_0000_601000_50000_3415	H & W - Non-Instructional : District Operatio	44,518.00	44,518.00	0.00	0.00	44,518.00	100.00%
50000	District Operations	11_0000_672000_50000_5865	Indirect Costs : District Operations	(66,130.00)	(66,130.00)	(129,428.82)	0.00	63,298.82	-95.72%
50000	District Operations	11_0000_672000_50000_5999	Special Project Holding Acct : District Opera	3,152.00	3,152.00	0.00	0.00	3,152.00	100.00%
50000	District Operations	11_1244_672000_50000_5865	Indirect Costs : District Operations	1,874.00	1,874.00	1,874.00	0.00	0.00	0.00%
50000	District Operations	11_1580_672000_50000_5998	Special Project Match Contrib : District Oper	55,256.00	55,256.00	0.00	0.00	55,256.00	100.00%

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GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
50000	District Operations	11_2209_672000_50000_5865	Indirect Costs : District Operations	46,434.00	46,434.00	0.00	0.00	46,434.00	100.00%
50000	District Operations	11_2260_672000_50000_5865	Indirect Costs : District Operations	17,822.00	17,822.00	0.00	0.00	17,822.00	100.00%
50000	District Operations	11_3326_000000_50000_8851	Leases-Facilities/Land/Bldg : District Operat	(45,000.00)	(45,000.00)	(73,279.05)	0.00	28,279.05	-62.84%
<b>50000 Total</b>				<b>62,657.00</b>	<b>(110,128.00)</b>	<b>(449,633.87)</b>	<b>0.00</b>	<b>339,505.87</b>	<b>-308.28%</b>
51100	Chancellor's Office	11_0000_660000_51100_1210	Academic Management : Chancellor's Office	127,580.00	127,580.00	118,783.86	21,597.06	(12,800.92)	-10.03%
51100	Chancellor's Office	11_0000_660000_51100_2120	Confidential Employees : Chancellor's Office	63,180.00	63,180.00	58,823.64	10,695.22	(6,338.86)	-10.03%
51100	Chancellor's Office	11_0000_660000_51100_2320	Classified Employees - Hourly : Chancellor's	25,000.00	0.00	0.00	0.00	0.00	0.00%
51100	Chancellor's Office	11_0000_660000_51100_3215	PERS - Non-Instructional : Chancellor's Office	24,687.00	24,687.00	20,321.87	0.00	4,365.13	17.68%
51100	Chancellor's Office	11_0000_660000_51100_3315	OASDHI - Non-Instructional : Chancellor's Off	14,658.00	14,658.00	7,309.42	0.00	7,348.58	50.13%
51100	Chancellor's Office	11_0000_660000_51100_3325	Medicare - Non-Instructional : Chancellor's O	3,428.00	3,428.00	2,823.67	0.00	604.33	17.63%
51100	Chancellor's Office	11_0000_660000_51100_3415	H & W - Non-Instructional : Chancellor's Offi	50,262.00	50,262.00	26,530.87	0.00	23,731.13	47.21%
51100	Chancellor's Office	11_0000_660000_51100_3435	H & W - Retiree Fund Non-Inst : Chancellor's	2,364.00	2,364.00	1,968.26	0.00	395.74	16.74%
51100	Chancellor's Office	11_0000_660000_51100_3515	SUI - Non-Instructional : Chancellor's Office	118.00	118.00	98.49	0.00	19.51	16.53%
51100	Chancellor's Office	11_0000_660000_51100_3615	WCI - Non-Instructional : Chancellor's Office	5,674.00	5,674.00	4,723.60	0.00	950.40	16.75%
51100	Chancellor's Office	11_0000_660000_51100_3915	Other Benefits - Non-Instruct : Chancellor's	5,057.00	5,597.00	4,946.07	312.50	338.43	6.05%
51100	Chancellor's Office	11_0000_660000_51100_4210	Books, Mags & Ref Mat, Non-Lib : Chancellor's	2,758.00	2,758.00	106.87	107.84	2,543.29	92.22%
51100	Chancellor's Office	11_0000_660000_51100_4610	Non-Instructional Supplies : Chancellor's Off	5,140.00	5,140.00	1,436.87	346.61	3,356.52	65.30%
51100	Chancellor's Office	11_0000_660000_51100_4710	Food and Food Service Supplies : Chancellor's	3,000.00	3,000.00	1,175.15	303.70	1,521.15	50.71%
51100	Chancellor's Office	11_0000_660000_51100_5100	Contracted Services : Chancellor's Office	77,000.00	77,000.00	60,000.00	17,000.00	0.00	0.00%
51100	Chancellor's Office	11_0000_660000_51100_5220	Mileage/Parking Expenses : Chancellor's Office	50.00	50.00	43.68	0.00	6.32	12.64%
51100	Chancellor's Office	11_0000_660000_51100_5300	Inst Dues & Memberships : Chancellor's Office	73,685.00	73,685.00	70,850.00	0.00	2,835.00	3.85%
51100	Chancellor's Office	11_0000_660000_51100_5560	Telephone & Pager Services : Chancellor's Off	2,400.00	2,400.00	500.00	240.00	1,660.00	69.17%
51100	Chancellor's Office	11_0000_660000_51100_5610	Lease Agreement - Equipment : Chancellor's Of	2,740.00	2,740.00	1,882.20	376.47	481.33	17.57%
51100	Chancellor's Office	11_0000_660000_51100_5630	Maint Contract - Office Equip : Chancellor's	2,378.00	878.00	0.00	0.00	878.00	100.00%
51100	Chancellor's Office	11_0000_660000_51100_5845	Excess/Copies Usage : Chancellor's Office	2,707.00	1,707.00	301.68	184.33	1,220.99	71.53%
51100	Chancellor's Office	11_0000_660000_51100_5895	Other Licenses & Fees : Chancellor's Office	2,620.00	1,620.00	0.00	0.00	1,620.00	100.00%
51100	Chancellor's Office	11_0000_660000_51100_5930	Professional Expense/Allowance : Chancellor's	18,786.00	19,081.00	17,490.83	3,180.18	(1,590.01)	-8.33%
51100	Chancellor's Office	11_0000_660000_51100_5940	Reproduction/Printing Expenses : Chancellor's	417.00	1,917.00	984.00	0.00	933.00	48.67%
51100	Chancellor's Office	11_0000_660000_51100_5950	Software License and Fees : Chancellor's Offi	220.00	220.00	0.00	0.00	220.00	100.00%
51100	Chancellor's Office	11_0000_660000_51100_6419	Equip/Software - >\$200 <=\$1,000 : Chancellor's	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00%
51100	Chancellor's Office	11_0000_675000_51100_5210	Conference Expenses : Chancellor's Office	10,000.00	37,000.00	6,831.92	2,493.94	27,674.14	74.79%
51100	Chancellor's Office	11_0000_689000_51100_1210	Academic Management : Chancellor's Office	127,580.00	127,580.00	118,783.90	21,597.06	(12,800.96)	-10.03%
51100	Chancellor's Office	11_0000_689000_51100_2120	Confidential Employees : Chancellor's Office	21,060.00	21,060.00	19,607.90	3,565.08	(2,112.98)	-10.03%
51100	Chancellor's Office	11_0000_689000_51100_3215	PERS - Non-Instructional : Chancellor's Office	17,007.00	17,007.00	15,834.78	0.00	1,172.22	6.89%
51100	Chancellor's Office	11_0000_689000_51100_3315	OASDHI - Non-Instructional : Chancellor's Off	10,419.00	10,419.00	4,854.44	0.00	5,564.56	53.41%
51100	Chancellor's Office	11_0000_689000_51100_3325	Medicare - Non-Instructional : Chancellor's O	2,437.00	2,437.00	2,249.49	0.00	187.51	7.69%
51100	Chancellor's Office	11_0000_689000_51100_3415	H & W - Non-Instructional : Chancellor's Offi	19,153.00	19,153.00	17,520.07	0.00	1,632.93	8.53%
51100	Chancellor's Office	11_0000_689000_51100_3435	H & W - Retiree Fund Non-Inst : Chancellor's	1,681.00	1,681.00	1,564.67	0.00	116.33	6.92%
51100	Chancellor's Office	11_0000_689000_51100_3515	SUI - Non-Instructional : Chancellor's Office	84.00	84.00	78.37	0.00	5.63	6.70%
51100	Chancellor's Office	11_0000_689000_51100_3615	WCI - Non-Instructional : Chancellor's Office	4,033.00	4,033.00	3,754.93	0.00	278.07	6.89%
51100	Chancellor's Office	11_0000_689000_51100_3915	Other Benefits - Non-Instruct : Chancellor's	3,807.00	4,122.00	3,800.08	104.16	217.76	5.28%
51100	Chancellor's Office	11_0000_689000_51100_5930	Professional Expense/Allowance : Chancellor's	18,786.00	19,082.00	17,490.93	3,180.18	(1,589.11)	-8.33%
<b>51100 Total</b>				<b>752,956.00</b>	<b>754,402.00</b>	<b>613,472.51</b>	<b>85,284.33</b>	<b>55,645.16</b>	<b>7.38%</b>
51200	Board of Trustees	11_0000_660000_51200_2120	Confidential Employees : Board of Trustees	79,941.00	79,941.00	74,429.08	13,532.56	(8,020.64)	-10.03%
51200	Board of Trustees	11_0000_660000_51200_2330	Trustees Salaries : Board of Trustees	64,800.00	64,800.00	64,525.00	0.00	275.00	0.42%

Rancho Santiago Community College District  
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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
51200	Board of Trustees	11_0000_660000_51200_3215	PERS - Non-Instructional : Board of Trustees	9,147.00	9,147.00	8,516.19	0.00	630.81	6.90%
51200	Board of Trustees	11_0000_660000_51200_3315	OASDHI - Non-Instructional : Board of Trustee	9,129.00	9,129.00	8,471.95	0.00	657.05	7.20%
51200	Board of Trustees	11_0000_660000_51200_3325	Medicare - Non-Instructional : Board of Trust	2,135.00	2,135.00	1,981.60	0.00	153.40	7.19%
51200	Board of Trustees	11_0000_660000_51200_3415	H & W - Non-Instructional : Board of Trustees	160,488.00	160,488.00	147,804.00	0.00	12,684.00	7.90%
51200	Board of Trustees	11_0000_660000_51200_3435	H & W - Retiree Fund Non-Inst : Board of Trus	1,472.00	1,472.00	1,412.42	0.00	59.58	4.05%
51200	Board of Trustees	11_0000_660000_51200_3515	SUI - Non-Instructional : Board of Trustees	45.00	45.00	42.28	0.00	2.72	6.04%
51200	Board of Trustees	11_0000_660000_51200_3615	WCI - Non-Instructional : Board of Trustees	3,534.00	3,534.00	3,389.89	0.00	144.11	4.08%
51200	Board of Trustees	11_0000_660000_51200_3915	Other Benefits - Non-Instruct : Board of Trus	2,500.00	2,500.00	2,291.63	416.66	(208.29)	-8.33%
51200	Board of Trustees	11_0000_660000_51200_4210	Books, Mags & Ref Mat, Non-Lib : Board of Tru	34.00	1,134.00	1,100.00	0.00	34.00	3.00%
51200	Board of Trustees	11_0000_660000_51200_4610	Non-Instructional Supplies : Board of Trustee	2,500.00	3,000.00	2,007.94	878.91	113.15	3.77%
51200	Board of Trustees	11_0000_660000_51200_4710	Food and Food Service Supplies : Board of Tru	5,000.00	4,550.00	1,191.92	1,907.64	1,450.44	31.88%
51200	Board of Trustees	11_0000_660000_51200_5100	Contracted Services : Board of Trustees	1,500.00	1,550.00	891.00	619.92	39.08	2.52%
51200	Board of Trustees	11_0000_660000_51200_5220	Mileage/Parking Expenses : Board of Trustees	1,200.00	0.00	0.00	0.00	0.00	0.00%
51200	Board of Trustees	11_0000_660000_51200_5940	Reproduction/Printing Expenses : Board of Tru	270.00	120.00	62.00	0.00	58.00	48.33%
51200	Board of Trustees	11_0000_675000_51200_5210	Conference Expenses : Board of Trustees	24,000.00	24,000.00	16,995.25	3,329.00	3,675.75	15.32%
51200	Board of Trustees	11_0000_675000_51200_5940	Reproduction/Printing Expenses : Board of Tru	0.00	150.00	18.05	0.00	131.95	87.97%
<b>51200 Total</b>				<b>367,695.00</b>	<b>367,695.00</b>	<b>335,130.20</b>	<b>20,684.69</b>	<b>11,880.11</b>	<b>3.23%</b>
52200	Public Affairs/Gov Rel Office	11_0000_660000_52200_4210	Books, Mags & Ref Mat, Non-Lib : Public Affai	1,500.00	2,375.00	1,820.54	0.00	554.46	23.35%
52200	Public Affairs/Gov Rel Office	11_0000_660000_52200_5300	Inst Dues & Memberships : Public Affairs/Gov	500.00	625.00	625.00	0.00	0.00	0.00%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_4610	Non-Instructional Supplies : Public Affairs/G	1,500.00	1,500.00	0.00	1,000.00	500.00	33.33%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_4620	Non-Instructional Software : Public Affairs/G	282.00	282.00	147.00	0.00	135.00	47.87%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_4710	Food and Food Service Supplies : Public Affai	0.00	133.00	0.00	0.00	133.00	100.00%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_5100	Contracted Services : Public Affairs/Gov Rel	4,500.00	23,800.00	4,606.96	9,593.04	9,600.00	40.34%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_5220	Mileage/Parking Expenses : Public Affairs/Gov	300.00	300.00	57.84	0.00	242.16	80.72%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_5800	Advertising : Public Affairs/Gov Rel Office	1,000.00	0.00	0.00	0.00	0.00	0.00%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_5830	Courier/Delivery Services : Public Affairs/Go	133.00	0.00	0.00	0.00	0.00	0.00%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_5880	Internet Services : Public Affairs/Gov Rel Of	6,500.00	6,500.00	6,453.00	0.00	47.00	0.72%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_5940	Reproduction/Printing Expenses : Public Affai	2,200.00	2,200.00	1,409.43	0.00	790.57	35.94%
52200	Public Affairs/Gov Rel Office	11_0000_671000_52200_6419	Equip/Software - >\$200 <\$1,000 : Public Affai	449.00	449.00	0.00	0.00	449.00	100.00%
52200	Public Affairs/Gov Rel Office	11_0000_675000_52200_5210	Conference Expenses : Public Affairs/Gov Rel	286.00	986.00	0.00	0.00	986.00	100.00%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_2130	Classified Employees : Public Affairs/Gov Rel	66,909.00	22,303.00	18,970.30	0.00	3,332.70	14.94%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_3215	PERS - Non-Instructional : Public Affairs/Gov	7,656.00	2,552.00	2,170.60	0.00	381.40	14.95%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_3315	OASDHI - Non-Instructional : Public Affairs/G	4,232.00	1,411.00	1,203.34	0.00	207.66	14.72%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_3325	Medicare - Non-Instructional : Public Affairs	990.00	330.00	281.44	0.00	48.56	14.72%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_3415	H & W - Non-Instructional : Public Affairs/Go	20,004.00	6,668.00	5,002.08	0.00	1,665.92	24.98%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_3435	H & W - Retiree Fund Non-Inst : Public Affai	683.00	228.00	194.23	0.00	33.77	14.81%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_3515	SUI - Non-Instructional : Public Affairs/Gov	34.00	11.00	9.73	0.00	1.27	11.55%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_3615	WCI - Non-Instructional : Public Affairs/Gov	1,638.00	546.00	466.09	0.00	79.91	14.64%
52200	Public Affairs/Gov Rel Office	11_0000_677000_52200_3915	Other Benefits - Non-Instruct : Public Affai	1,350.00	450.00	450.00	0.00	0.00	0.00%
<b>52200 Total</b>				<b>122,646.00</b>	<b>73,649.00</b>	<b>43,867.58</b>	<b>10,593.04</b>	<b>19,188.38</b>	<b>26.05%</b>
52300	Communications	11_0000_671000_52300_2130	Classified Employees : Communications	49,498.00	49,498.00	46,085.71	8,379.22	(4,966.93)	-10.03%
52300	Communications	11_0000_671000_52300_3215	PERS - Non-Instructional : Communications	5,664.00	5,664.00	5,273.18	0.00	390.82	6.90%
52300	Communications	11_0000_671000_52300_3315	OASDHI - Non-Instructional : Communications	3,153.00	3,153.00	2,925.39	0.00	227.61	7.22%
52300	Communications	11_0000_671000_52300_3325	Medicare - Non-Instructional : Communications	737.00	737.00	684.20	0.00	52.80	7.16%
52300	Communications	11_0000_671000_52300_3415	H & W - Non-Instructional : Communications	19,374.00	19,374.00	17,754.92	0.00	1,619.08	8.36%



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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
52300	Communications	11_0000_671000_52300_3435	H & W - Retiree Fund Non-Inst : Communication	508.00	508.00	473.32	0.00	34.68	6.83%
52300	Communications	11_0000_671000_52300_3515	SUI - Non-Instructional : Communications	26.00	26.00	23.66	0.00	2.34	9.00%
52300	Communications	11_0000_671000_52300_3615	WCI - Non-Instructional : Communications	1,220.00	1,220.00	1,135.78	0.00	84.22	6.90%
52300	Communications	11_0000_671000_52300_3915	Other Benefits - Non-Instruct : Communication	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
<b>52300 Total</b>				<b>81,530.00</b>	<b>81,530.00</b>	<b>75,593.66</b>	<b>8,604.22</b>	<b>(2,667.88)</b>	<b>-3.27%</b>
52500	Publications	11_0000_677000_52500_2110	Classified Management : Publications	125,587.00	177,133.00	166,651.63	34,348.68	(23,867.31)	-13.47%
52500	Publications	11_0000_677000_52500_2130	Classified Employees : Publications	150,492.00	112,327.00	89,349.58	16,333.20	6,644.22	5.92%
52500	Publications	11_0000_677000_52500_2320	Classified Employees - Hourly : Publications	0.00	16,416.00	11,985.68	0.00	4,430.32	26.99%
52500	Publications	11_0000_677000_52500_3215	PERS - Non-Instructional : Publications	31,589.00	35,282.00	29,291.52	0.00	5,990.48	16.98%
52500	Publications	11_0000_677000_52500_3315	OASDHI - Non-Instructional : Publications	17,523.00	19,491.00	14,922.38	0.00	4,568.62	23.44%
52500	Publications	11_0000_677000_52500_3325	Medicare - Non-Instructional : Publications	4,098.00	4,797.00	3,945.50	0.00	851.50	17.75%
52500	Publications	11_0000_677000_52500_3335	PARS - Non-Instructional : Publications	0.00	213.00	155.83	0.00	57.17	26.84%
52500	Publications	11_0000_677000_52500_3415	H & W - Non-Instructional : Publications	65,312.00	59,266.00	49,121.64	0.00	10,144.36	17.12%
52500	Publications	11_0000_677000_52500_3435	H & W - Retiree Fund Non-Inst : Publications	2,826.00	3,307.00	2,743.65	0.00	563.35	17.04%
52500	Publications	11_0000_677000_52500_3515	SUI - Non-Instructional : Publications	142.00	167.00	137.10	0.00	29.90	17.90%
52500	Publications	11_0000_677000_52500_3615	WCI - Non-Instructional : Publications	6,783.00	7,939.00	6,584.57	0.00	1,354.43	17.06%
52500	Publications	11_0000_677000_52500_3915	Other Benefits - Non-Instruct : Publications	6,550.00	6,867.00	6,370.82	1,325.00	(828.82)	-12.07%
52500	Publications	11_0000_677000_52500_4610	Non-Instructional Supplies : Publications	47,847.00	46,547.00	41,105.78	247.60	5,193.62	11.16%
52500	Publications	11_0000_677000_52500_5220	Mileage/Parking Expenses : Publications	100.00	100.00	3.96	0.00	96.04	96.04%
52500	Publications	11_0000_677000_52500_5550	Security Systems & Services : Publications	300.00	300.00	300.00	0.00	0.00	0.00%
52500	Publications	11_0000_677000_52500_5605	Contracted Repair Services : Publications	2,500.00	2,500.00	1,423.01	0.00	1,076.99	43.08%
52500	Publications	11_0000_677000_52500_5610	Lease Agreement - Equipment : Publications	161,541.00	156,441.00	131,111.78	25,287.28	41.94	0.03%
52500	Publications	11_0000_677000_52500_5630	Maint Contract - Office Equip : Publications	300.00	300.00	299.16	0.00	0.84	0.28%
52500	Publications	11_0000_677000_52500_5631	Maint Contract - Other Equip : Publications	3,310.00	3,310.00	2,979.67	268.19	62.14	1.88%
52500	Publications	11_0000_677000_52500_5660	Software Support Service : Publications	12,535.00	12,535.00	11,600.00	0.00	935.00	7.46%
52500	Publications	11_0000_677000_52500_5845	Excess/Copies Usage : Publications	14,575.00	19,675.00	7,819.55	11,854.22	1.23	0.01%
52500	Publications	11_0000_677000_52500_6419	Equip/Software - >\$200 <\$1,000 : Publications	0.00	1,300.00	1,236.25	14.00	49.75	3.83%
52500	Publications	11_3620_677000_52500_5610	Lease Agreement - Equipment : Publications	0.00	0.00	0.00	0.02	(0.02)	0.00%
52500	Publications	11_3620_677000_52500_5631	Maint Contract - Other Equip : Publications	0.00	0.00	0.00	0.01	(0.01)	0.00%
<b>52500 Total</b>				<b>653,910.00</b>	<b>686,213.00</b>	<b>579,139.06</b>	<b>89,678.20</b>	<b>17,395.74</b>	<b>2.54%</b>
52600	Graphic Communications	11_0000_677000_52600_2110	Classified Management : Graphic Communication	0.00	12,328.00	49,722.64	13,088.86	(50,483.50)	-409.50%
52600	Graphic Communications	11_0000_677000_52600_2130	Classified Employees : Graphic Communications	297,300.00	297,300.00	234,965.60	39,318.14	23,016.26	7.74%
52600	Graphic Communications	11_0000_677000_52600_3215	PERS - Non-Instructional : Graphic Communicat	34,017.00	35,428.00	32,573.98	0.00	2,854.02	8.06%
52600	Graphic Communications	11_0000_677000_52600_3315	OASDHI - Non-Instructional : Graphic Commun	18,851.00	19,704.00	17,800.41	0.00	1,903.59	9.66%
52600	Graphic Communications	11_0000_677000_52600_3325	Medicare - Non-Instructional : Graphic Commun	4,409.00	4,609.00	4,162.98	0.00	446.02	9.68%
52600	Graphic Communications	11_0000_677000_52600_3415	H & W - Non-Instructional : Graphic Communica	50,759.00	50,759.00	46,418.96	0.00	4,340.04	8.55%
52600	Graphic Communications	11_0000_677000_52600_3435	H & W - Retiree Fund Non-Inst : Graphic Commu	3,040.00	3,178.00	2,920.48	0.00	257.52	8.10%
52600	Graphic Communications	11_0000_677000_52600_3515	SUI - Non-Instructional : Graphic Communicati	152.00	159.00	146.18	0.00	12.82	8.06%
52600	Graphic Communications	11_0000_677000_52600_3615	WCI - Non-Instructional : Graphic Communicati	7,297.00	7,627.00	7,008.60	0.00	618.40	8.11%
52600	Graphic Communications	11_0000_677000_52600_3915	Other Benefits - Non-Instruct : Graphic Commu	6,750.00	8,177.00	7,336.69	1,453.34	(613.03)	-7.50%
52600	Graphic Communications	11_0000_677000_52600_4210	Books, Mags & Ref Mat, Non-Lib : Graphic Comm	276.00	252.00	212.00	0.00	40.00	15.87%
52600	Graphic Communications	11_0000_677000_52600_4520	Repair & Replacement Parts : Graphic Commun	295.00	45.00	0.00	0.00	45.00	100.00%
52600	Graphic Communications	11_0000_677000_52600_4610	Non-Instructional Supplies : Graphic Commun	3,000.00	3,541.00	2,038.83	1,489.04	13.13	0.37%
52600	Graphic Communications	11_0000_677000_52600_4620	Non-Instructional Software : Graphic Commun	301.00	0.00	0.00	0.00	0.00	0.00%
52600	Graphic Communications	11_0000_677000_52600_5220	Mileage/Parking Expenses : Graphic Communicat	150.00	150.00	16.79	0.00	133.21	88.81%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
52600	Graphic Communications	11_0000_677000_52600_5300	Inst Dues & Memberships : Graphic Communicati	0.00	300.00	0.00	0.00	300.00	100.00%
52600	Graphic Communications	11_0000_677000_52600_5950	Software License and Fees : Graphic Communica	600.00	440.00	220.00	0.00	220.00	50.00%
52600	Graphic Communications	11_0000_677000_52600_6410	Equipment - All Other > \$1,000 : Graphic Comm	7,030.00	6,754.00	3,151.80	2,965.63	636.57	9.43%
52600	Graphic Communications	11_0000_677000_52600_6419	Equip/Software - >\$200 <\$1,000 : Graphic Comm	773.00	943.00	0.00	841.32	101.68	10.78%
<b>52600 Total</b>				<b>435,000.00</b>	<b>451,694.00</b>	<b>408,695.94</b>	<b>59,156.33</b>	<b>(16,158.27)</b>	<b>-3.58%</b>
53110	Human Resources Office	11_0000_660000_53110_1210	Academic Management : Human Resources Office	207,512.00	207,512.00	193,205.26	35,128.24	(20,821.50)	-10.03%
53110	Human Resources Office	11_0000_660000_53110_2120	Confidential Employees : Human Resources Offi	80,002.00	80,002.00	74,486.06	13,542.92	(8,026.98)	-10.03%
53110	Human Resources Office	11_0000_660000_53110_3115	STRS - Non-Instructional : Human Resources Of	17,656.00	17,656.00	16,436.07	0.00	1,219.93	6.91%
53110	Human Resources Office	11_0000_660000_53110_3215	PERS - Non-Instructional : Human Resources Of	9,154.00	9,154.00	8,522.67	0.00	631.33	6.90%
53110	Human Resources Office	11_0000_660000_53110_3315	OASDHI - Non-Instructional : Human Resources	5,150.00	5,150.00	4,705.78	0.00	444.22	8.63%
53110	Human Resources Office	11_0000_660000_53110_3325	Medicare - Non-Instructional : Human Resource	4,308.00	4,308.00	3,959.97	0.00	348.03	8.08%
53110	Human Resources Office	11_0000_660000_53110_3415	H & W - Non-Instructional : Human Resources O	32,592.00	32,592.00	28,326.29	0.00	4,265.71	13.09%
53110	Human Resources Office	11_0000_660000_53110_3435	H & W - Retiree Fund Non-Inst : Human Resourc	2,971.00	2,971.00	2,765.24	0.00	205.76	6.93%
53110	Human Resources Office	11_0000_660000_53110_3515	SUI - Non-Instructional : Human Resources Off	149.00	149.00	138.39	0.00	10.61	7.12%
53110	Human Resources Office	11_0000_660000_53110_3615	WCI - Non-Instructional : Human Resources Off	7,130.00	7,130.00	6,636.65	0.00	493.35	6.92%
53110	Human Resources Office	11_0000_660000_53110_3915	Other Benefits - Non-Instruct : Human Resourc	12,036.00	12,682.00	11,670.02	1,023.32	(11.34)	-0.09%
53110	Human Resources Office	11_0000_660000_53110_5930	Professional Expense/Allowance : Human Resour	3,975.00	4,038.00	3,701.28	672.96	(336.24)	-8.33%
53110	Human Resources Office	11_0000_673000_53110_1210	Academic Management : Human Resources Office	152,618.00	152,618.00	145,961.61	26,538.48	(19,882.09)	-13.03%
53110	Human Resources Office	11_0000_673000_53110_2110	Classified Management : Human Resources Office	103,627.00	103,627.00	96,482.87	17,542.34	(10,398.21)	-10.03%
53110	Human Resources Office	11_0000_673000_53110_2120	Confidential Employees : Human Resources Offi	241,262.00	241,262.00	222,962.68	40,838.96	(22,539.64)	-9.34%
53110	Human Resources Office	11_0000_673000_53110_2130	Classified Employees : Human Resources Office	275,192.00	275,192.00	257,323.06	47,246.86	(29,377.92)	-10.68%
53110	Human Resources Office	11_0000_673000_53110_2320	Classified Employees - Hourly : Human Resourc	5,745.00	5,745.00	0.00	0.00	5,745.00	100.00%
53110	Human Resources Office	11_0000_673000_53110_2350	Overtime - Classified Employee : Human Resour	0.00	0.00	239.84	0.00	(239.84)	0.00%
53110	Human Resources Office	11_0000_673000_53110_3115	STRS - Non-Instructional : Human Resources Of	12,797.00	12,797.00	12,230.94	0.00	566.06	4.42%
53110	Human Resources Office	11_0000_673000_53110_3215	PERS - Non-Instructional : Human Resources Of	71,607.00	71,607.00	65,993.81	0.00	5,613.19	7.84%
53110	Human Resources Office	11_0000_673000_53110_3315	OASDHI - Non-Instructional : Human Resources	39,912.00	39,912.00	36,526.99	0.00	3,385.01	8.48%
53110	Human Resources Office	11_0000_673000_53110_3325	Medicare - Non-Instructional : Human Resource	11,584.00	11,584.00	10,672.29	0.00	911.71	7.87%
53110	Human Resources Office	11_0000_673000_53110_3415	H & W - Non-Instructional : Human Resources O	150,025.00	150,025.00	156,601.35	0.00	(6,576.35)	-4.38%
53110	Human Resources Office	11_0000_673000_53110_3435	H & W - Retiree Fund Non-Inst : Human Resourc	7,989.00	7,989.00	7,417.10	0.00	571.90	7.16%
53110	Human Resources Office	11_0000_673000_53110_3515	SUI - Non-Instructional : Human Resources Off	399.00	399.00	371.03	0.00	27.97	7.01%
53110	Human Resources Office	11_0000_673000_53110_3615	WCI - Non-Instructional : Human Resources Off	19,173.00	19,173.00	17,800.56	0.00	1,372.44	7.16%
53110	Human Resources Office	11_0000_673000_53110_3915	Other Benefits - Non-Instruct : Human Resourc	20,420.00	20,420.00	18,718.15	3,403.30	(1,701.45)	-8.33%
53110	Human Resources Office	11_0000_673000_53110_4210	Books, Mags & Ref Mat, Non-Lib : Human Resour	175.00	175.00	149.04	0.00	25.96	14.83%
53110	Human Resources Office	11_0000_673000_53110_4610	Non-Instructional Supplies : Human Resources	4,405.00	4,405.00	3,366.97	160.53	877.50	19.92%
53110	Human Resources Office	11_0000_673000_53110_4710	Food and Food Service Supplies : Human Resour	0.00	2,400.00	946.89	0.00	1,453.11	60.55%
53110	Human Resources Office	11_0000_673000_53110_5100	Contracted Services : Human Resources Office	7,800.00	7,800.00	2,500.00	1,500.00	3,800.00	48.72%
53110	Human Resources Office	11_0000_673000_53110_5220	Mileage/Parking Expenses : Human Resources Of	100.00	100.00	42.00	0.00	58.00	58.00%
53110	Human Resources Office	11_0000_673000_53110_5300	Inst Dues & Memberships : Human Resources Off	6,150.00	6,150.00	3,350.00	0.00	2,800.00	45.53%
53110	Human Resources Office	11_0000_673000_53110_5630	Maint Contract - Office Equip : Human Resourc	890.00	890.00	0.00	0.00	890.00	100.00%
53110	Human Resources Office	11_0000_673000_53110_5660	Software Support Service : Human Resources Of	17,200.00	17,200.00	17,167.00	0.00	33.00	0.19%
53110	Human Resources Office	11_0000_673000_53110_5700	Legal Expenses : Human Resources Office	93,650.00	87,950.00	60,552.53	23,769.97	3,627.50	4.12%
53110	Human Resources Office	11_0000_673000_53110_5850	Fingerprinting : Human Resources Office	11,141.00	14,141.00	1,887.00	203.00	12,051.00	85.22%
53110	Human Resources Office	11_0000_673000_53110_5920	Personnel Recruiting : Human Resources Office	7,500.00	7,500.00	7,328.50	21.50	150.00	2.00%
53110	Human Resources Office	11_0000_673000_53110_5940	Reproduction/Printing Expenses : Human Resour	961.00	961.00	15.50	0.00	945.50	98.39%
53110	Human Resources Office	11_0000_673000_53110_5945	Service Pins : Human Resources Office	7,500.00	7,500.00	4,052.42	0.00	3,447.58	45.97%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
53110	Human Resources Office	11_0000_673000_53110_6419	Equip/Software - >\$200 <\$1,000 : Human Resour	0.00	300.00	212.05	0.00	87.95	29.32%
53110	Human Resources Office	11_0000_675000_53110_5210	Conference Expenses : Human Resources Office	3,000.00	3,000.00	886.10	0.00	2,113.90	70.46%
<b>53110 Total</b>				<b>1,655,457.00</b>	<b>1,656,166.00</b>	<b>1,506,311.96</b>	<b>211,592.38</b>	<b>(61,738.34)</b>	<b>-3.73%</b>
53120	Risk Management	11_0000_675000_53120_5210	Conference Expenses : Risk Management	328.00	128.00	0.00	0.00	128.00	100.00%
53120	Risk Management	11_0000_679000_53120_2120	Confidential Employees : Risk Management	83,896.00	83,896.00	82,519.91	14,202.24	(12,826.15)	-15.29%
53120	Risk Management	11_0000_679000_53120_3215	PERS - Non-Instructional : Risk Management	9,599.00	9,599.00	8,937.61	0.00	661.39	6.89%
53120	Risk Management	11_0000_679000_53120_3315	OASDHI - Non-Instructional : Risk Management	5,392.00	5,392.00	5,195.80	0.00	196.20	3.64%
53120	Risk Management	11_0000_679000_53120_3325	Medicare - Non-Instructional : Risk Managemen	1,261.00	1,261.00	1,215.14	0.00	45.86	3.64%
53120	Risk Management	11_0000_679000_53120_3415	H & W - Non-Instructional : Risk Management	13,440.00	13,440.00	12,167.22	0.00	1,272.78	9.47%
53120	Risk Management	11_0000_679000_53120_3435	H & W - Retiree Fund Non-Inst : Risk Manageme	870.00	870.00	853.34	0.00	16.66	1.91%
53120	Risk Management	11_0000_679000_53120_3515	SUI - Non-Instructional : Risk Management	44.00	44.00	40.50	0.00	3.50	7.95%
53120	Risk Management	11_0000_679000_53120_3615	WCI - Non-Instructional : Risk Management	2,087.00	2,087.00	2,048.02	0.00	38.98	1.87%
53120	Risk Management	11_0000_679000_53120_3915	Other Benefits - Non-Instruct : Risk Manageme	3,070.00	3,070.00	2,814.13	511.66	(255.79)	-8.33%
53120	Risk Management	11_0000_679000_53120_4610	Non-Instructional Supplies : Risk Management	672.00	872.00	797.70	74.30	(0.00)	0.00%
53120	Risk Management	11_0000_679000_53120_5220	Mileage/Parking Expenses : Risk Management	100.00	100.00	0.00	0.00	100.00	100.00%
53120	Risk Management	11_0000_679000_53120_5610	Lease Agreement - Equipment : Risk Management	3,200.00	3,200.00	2,432.70	486.54	280.76	8.77%
53120	Risk Management	11_0000_679000_53120_5845	Excess/Copies Usage : Risk Management	500.00	500.00	351.17	124.95	23.88	4.78%
<b>53120 Total</b>				<b>124,459.00</b>	<b>124,459.00</b>	<b>119,373.24</b>	<b>15,399.69</b>	<b>(10,313.93)</b>	<b>-8.29%</b>
53150	Project Management	11_0000_678000_53150_2110	Classified Management : Project Management	131,686.00	131,686.00	122,607.76	22,292.32	(13,214.08)	-10.03%
53150	Project Management	11_0000_678000_53150_3215	PERS - Non-Instructional : Project Management	15,068.00	15,068.00	14,028.76	0.00	1,039.24	6.90%
53150	Project Management	11_0000_678000_53150_3315	OASDHI - Non-Instructional : Project Manageme	8,355.00	8,355.00	6,596.32	0.00	1,758.68	21.05%
53150	Project Management	11_0000_678000_53150_3325	Medicare - Non-Instructional : Project Manage	1,954.00	1,954.00	1,800.09	0.00	153.91	7.88%
53150	Project Management	11_0000_678000_53150_3415	H & W - Non-Instructional : Project Managemen	18,997.00	18,997.00	12,267.66	0.00	6,729.34	35.42%
53150	Project Management	11_0000_678000_53150_3435	H & W - Retiree Fund Non-Inst : Project Manag	1,348.00	1,348.00	1,254.23	0.00	93.77	6.96%
53150	Project Management	11_0000_678000_53150_3515	SUI - Non-Instructional : Project Management	67.00	67.00	62.73	0.00	4.27	6.37%
53150	Project Management	11_0000_678000_53150_3615	WCI - Non-Instructional : Project Management	3,234.00	3,234.00	3,010.12	0.00	223.88	6.92%
53150	Project Management	11_0000_678000_53150_3915	Other Benefits - Non-Instruct : Project Manag	3,070.00	3,070.00	2,814.13	511.66	(255.79)	-8.33%
<b>53150 Total</b>				<b>183,779.00</b>	<b>183,779.00</b>	<b>164,441.80</b>	<b>22,803.98</b>	<b>(3,466.78)</b>	<b>-1.89%</b>
53210	Ctr for Intl Trade Dev Office	11_2303_675000_53210_5210	Conference Expenses : Ctr for Intl Trade Dev	0.00	4,000.00	3,472.63	0.00	527.37	13.18%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_2110	Classified Management : Ctr for Intl Trade De	17,588.00	0.00	0.00	0.00	0.00	0.00%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_2130	Classified Employees : Ctr for Intl Trade Dev	32,174.00	59,540.00	23,045.81	5,339.42	31,154.77	52.33%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_2320	Classified Employees - Hourly : Ctr for Intl	49,950.00	0.00	0.00	0.00	0.00	0.00%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3215	PERS - Non-Instructional : Ctr for Intl Trade	5,681.00	6,813.00	2,636.87	0.00	4,176.13	61.30%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3315	OASDHI - Non-Instructional : Ctr for Intl Tra	3,176.00	3,816.00	1,366.52	0.00	2,449.48	64.19%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3325	Medicare - Non-Instructional : Ctr for Intl T	1,467.00	892.00	319.64	0.00	572.36	64.17%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3335	PARS - Non-Instructional : Ctr for Intl Trade	649.00	0.00	0.00	0.00	0.00	0.00%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3415	H & W - Non-Instructional : Ctr for Intl Trad	11,896.00	22,686.00	5,186.56	0.00	17,499.44	77.14%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3435	H & W - Retiree Fund Non-Inst : Ctr for Intl	1,012.00	616.00	234.41	0.00	381.59	61.95%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3515	SUI - Non-Instructional : Ctr for Intl Trade	1,115.00	31.00	11.77	0.00	19.23	62.03%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3615	WCI - Non-Instructional : Ctr for Intl Trade	2,428.00	1,477.00	562.34	0.00	914.66	61.93%
53210	Ctr for Intl Trade Dev Office	11_2303_684000_53210_3915	Other Benefits - Non-Instruct : Ctr for Intl	1,470.00	2,010.00	382.50	112.50	1,515.00	75.37%
<b>53210 Total</b>				<b>128,606.00</b>	<b>101,881.00</b>	<b>37,219.05</b>	<b>5,451.92</b>	<b>59,210.03</b>	<b>58.12%</b>
53305	Educational Services Office	11_0000_679000_53305_2110	Classified Management : Educational Services	106,832.00	106,832.00	145,961.67	26,538.48	(65,668.15)	-61.47%
53305	Educational Services Office	11_0000_679000_53305_2130	Classified Employees : Educational Services O	18,884.00	18,884.00	52,726.85	9,586.70	(43,429.55)	-229.98%
53305	Educational Services Office	11_0000_679000_53305_3215	PERS - Non-Instructional : Educational Servic	14,385.00	14,385.00	22,734.02	0.00	(8,349.02)	-58.04%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
53305	Educational Services Office	11_0000_679000_53305_3315	OASDHI - Non-Instructional : Educational Serv	7,939.00	7,939.00	9,972.37	0.00	(2,033.37)	-25.61%
53305	Educational Services Office	11_0000_679000_53305_3325	Medicare - Non-Instructional : Educational Se	1,857.00	1,857.00	2,933.59	0.00	(1,076.59)	-57.97%
53305	Educational Services Office	11_0000_679000_53305_3415	H & W - Non-Instructional : Educational Servi	8,723.00	8,723.00	14,255.19	0.00	(5,532.19)	-63.42%
53305	Educational Services Office	11_0000_679000_53305_3435	H & W - Retiree Fund Non-Inst : Educational S	1,280.00	1,280.00	2,023.22	0.00	(743.22)	-58.06%
53305	Educational Services Office	11_0000_679000_53305_3515	SUI - Non-Instructional : Educational Service	64.00	64.00	101.10	0.00	(37.10)	-57.97%
53305	Educational Services Office	11_0000_679000_53305_3615	WCI - Non-Instructional : Educational Service	3,073.00	3,073.00	4,855.75	0.00	(1,782.75)	-58.01%
53305	Educational Services Office	11_0000_679000_53305_3915	Other Benefits - Non-Instruct : Educational S	2,330.00	2,330.00	3,634.62	660.84	(1,965.46)	-84.35%
53305	Educational Services Office	11_0000_679000_53305_4610	Non-Instructional Supplies : Educational Serv	1,857.00	1,857.00	228.38	309.42	1,319.20	71.04%
53305	Educational Services Office	11_0000_679000_53305_4620	Non-Instructional Software : Educational Serv	299.00	299.00	0.00	0.00	299.00	100.00%
53305	Educational Services Office	11_0000_679000_53305_5220	Mileage/Parking Expenses : Educational Servic	100.00	100.00	0.00	0.00	100.00	100.00%
53305	Educational Services Office	11_0000_679000_53305_5300	Inst Dues & Memberships : Educational Service	350.00	350.00	350.00	0.00	0.00	0.00%
53305	Educational Services Office	11_0000_679000_53305_5610	Lease Agreement - Equipment : Educational Ser	2,211.00	2,211.00	1,633.70	325.08	252.22	11.41%
53305	Educational Services Office	11_0000_679000_53305_5845	Excess/Copies Useage : Educational Services O	1,861.00	1,861.00	1,640.41	151.50	69.09	3.71%
53305	Educational Services Office	11_0000_679000_53305_5925	Postage : Educational Services Office	50.00	50.00	0.00	0.00	50.00	100.00%
53305	Educational Services Office	11_0000_679000_53305_5940	Reproduction/Printing Expenses : Educational	164.00	164.00	0.00	0.00	164.00	100.00%
53305	Educational Services Office	11_0000_679000_53305_5950	Software License and Fees : Educational Servi	20.00	20.00	0.00	0.00	20.00	100.00%
<b>53305 Total</b>				<b>172,279.00</b>	<b>172,279.00</b>	<b>263,050.87</b>	<b>37,572.02</b>	<b>(128,343.89)</b>	<b>-74.50%</b>
53330	Digital Media Center	11_0000_651000_53330_5550	Security Systems & Services : Digital Media C	840.00	840.00	705.00	135.00	0.00	0.00%
53330	Digital Media Center	11_0000_651000_53330_5605	Contracted Repair Services : Digital Media Ce	332.00	332.00	0.00	0.00	332.00	100.00%
53330	Digital Media Center	11_0000_653000_53330_2130	Classified Employees : Digital Media Center	0.00	39,609.00	18,935.68	6,078.98	14,594.34	36.85%
53330	Digital Media Center	11_0000_653000_53330_2310	Classified Employees - Ongoing : Digital Medi	17,057.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_653000_53330_3215	PERS - Non-Instructional : Digital Media Cent	1,952.00	4,533.00	2,166.62	0.00	2,366.38	52.20%
53330	Digital Media Center	11_0000_653000_53330_3315	OASDHI - Non-Instructional : Digital Media Ce	1,058.00	2,540.00	1,215.91	0.00	1,324.09	52.13%
53330	Digital Media Center	11_0000_653000_53330_3325	Medicare - Non-Instructional : Digital Media	247.00	594.00	284.33	0.00	309.67	52.13%
53330	Digital Media Center	11_0000_653000_53330_3415	H & W - Non-Instructional : Digital Media Cen	0.00	22,675.00	51.64	0.00	22,623.36	99.77%
53330	Digital Media Center	11_0000_653000_53330_3435	H & W - Retiree Fund Non-Inst : Digital Media	171.00	397.00	196.12	0.00	200.88	50.60%
53330	Digital Media Center	11_0000_653000_53330_3515	SUI - Non-Instructional : Digital Media Cente	9.00	21.00	9.84	0.00	11.16	53.14%
53330	Digital Media Center	11_0000_653000_53330_3615	WCI - Non-Instructional : Digital Media Cente	409.00	984.00	470.67	0.00	513.33	52.17%
53330	Digital Media Center	11_0000_653000_53330_3915	Other Benefits - Non-Instruct : Digital Media	0.00	1,350.00	675.00	225.00	450.00	33.33%
53330	Digital Media Center	11_0000_653000_53330_5510	Contracted Custodial Services : Digital Media	30,542.00	16,515.00	12,725.00	0.00	3,790.00	22.95%
53330	Digital Media Center	11_0000_655000_53330_5530	Landscaping : Digital Media Center	7,475.00	9,365.00	8,965.00	400.00	0.00	0.00%
53330	Digital Media Center	11_0000_675000_53330_5210	Conference Expenses : Digital Media Center	0.00	2,500.00	2,062.58	0.00	437.42	17.50%
53330	Digital Media Center	11_0000_678000_53330_2130	Classified Employees : Digital Media Center	23,571.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_678000_53330_3215	PERS - Non-Instructional : Digital Media Cent	2,697.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_678000_53330_3315	OASDHI - Non-Instructional : Digital Media Ce	1,503.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_678000_53330_3325	Medicare - Non-Instructional : Digital Media	352.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_678000_53330_3415	H & W - Non-Instructional : Digital Media Cen	10,593.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_678000_53330_3435	H & W - Retiree Fund Non-Inst : Digital Media	242.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_678000_53330_3515	SUI - Non-Instructional : Digital Media Cente	12.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_678000_53330_3615	WCI - Non-Instructional : Digital Media Cente	582.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_678000_53330_3915	Other Benefits - Non-Instruct : Digital Media	675.00	0.00	0.00	0.00	0.00	0.00%
53330	Digital Media Center	11_0000_684000_53330_2110	Classified Management : Digital Media Center	32,462.00	30,476.00	2,269.33	0.00	28,206.67	92.55%
53330	Digital Media Center	11_0000_684000_53330_2130	Classified Employees : Digital Media Center	0.00	8,787.00	0.00	0.00	8,787.00	100.00%
53330	Digital Media Center	11_0000_684000_53330_3215	PERS - Non-Instructional : Digital Media Cent	3,714.00	2,092.00	199.74	0.00	1,892.26	90.45%
53330	Digital Media Center	11_0000_684000_53330_3315	OASDHI - Non-Instructional : Digital Media Ce	2,057.00	1,140.00	108.44	0.00	1,031.56	90.49%

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53330	Digital Media Center	11_0000_684000_53330_3325	Medicare - Non-Instructional : Digital Media	481.00	267.00	25.36	0.00	241.64	90.50%
53330	Digital Media Center	11_0000_684000_53330_3415	H & W - Non-Instructional : Digital Media Cen	5,399.00	5,340.00	290.43	0.00	5,049.57	94.56%
53330	Digital Media Center	11_0000_684000_53330_3435	H & W - Retiree Fund Non-Inst : Digital Media	332.00	188.00	17.85	0.00	170.15	90.51%
53330	Digital Media Center	11_0000_684000_53330_3515	SUI - Non-Instructional : Digital Media Cente	17.00	10.00	0.89	0.00	9.11	91.10%
53330	Digital Media Center	11_0000_684000_53330_3615	WCI - Non-Instructional : Digital Media Cente	797.00	449.00	42.82	0.00	406.18	90.46%
53330	Digital Media Center	11_0000_684000_53330_3915	Other Benefits - Non-Instruct : Digital Media	721.00	436.00	38.78	0.00	397.22	91.11%
53330	Digital Media Center	11_0000_684000_53330_4610	Non-Instructional Supplies : Digital Media Ce	3,900.00	10,000.00	7,114.72	657.14	2,228.14	22.28%
53330	Digital Media Center	11_0000_684000_53330_4620	Non-Instructional Software : Digital Media Ce	200.00	200.00	0.00	0.00	200.00	100.00%
53330	Digital Media Center	11_0000_684000_53330_5100	Contracted Services : Digital Media Center	13,859.00	13,859.00	9,899.10	2,903.32	1,056.58	7.62%
53330	Digital Media Center	11_0000_684000_53330_5300	Inst Dues & Memberships : Digital Media Cente	1,025.00	1,025.00	1,020.00	0.00	5.00	0.49%
53330	Digital Media Center	11_0000_684000_53330_5605	Contracted Repair Services : Digital Media Ce	17,730.00	20,230.00	15,287.20	2,604.06	2,338.74	11.56%
53330	Digital Media Center	11_0000_684000_53330_5610	Lease Agreement - Equipment : Digital Media C	140.00	140.00	0.00	0.00	140.00	100.00%
53330	Digital Media Center	11_0000_684000_53330_5630	Maint Contract - Office Equip : Digital Media	1,340.00	1,340.00	284.88	0.00	1,055.12	78.74%
53330	Digital Media Center	11_0000_684000_53330_5631	Maint Contract - Other Equip : Digital Media	4,601.00	4,601.00	985.50	298.00	3,317.50	72.10%
53330	Digital Media Center	11_0000_684000_53330_5640	Maint/Oper Service Agreements : Digital Media	2,724.00	2,724.00	2,299.00	209.00	216.00	7.93%
53330	Digital Media Center	11_0000_684000_53330_5660	Software Support Service : Digital Media Cent	200.00	200.00	0.00	0.00	200.00	100.00%
53330	Digital Media Center	11_0000_684000_53330_5845	Excess/Copies Usage : Digital Media Center	3,760.00	3,760.00	692.68	2,751.06	316.26	8.41%
53330	Digital Media Center	11_0000_684000_53330_5895	Other Licenses & Fees : Digital Media Center	390.00	390.00	35.98	0.00	354.02	90.77%
53330	Digital Media Center	11_0000_684000_53330_5940	Reproduction/Printing Expenses : Digital Medi	600.00	600.00	4.55	0.00	595.45	99.24%
53330	Digital Media Center	11_0000_684000_53330_5950	Software License and Fees : Digital Media Cen	1,920.00	1,920.00	2,012.40	0.00	(92.40)	-4.81%
53330	Digital Media Center	11_0000_684000_53330_6419	Equip/Software - >\$200 <\$1,000 : Digital Medi	0.00	1,037.00	1,036.35	0.00	0.65	0.06%
53330	Digital Media Center	11_2207_684000_53330_2110	Classified Management : Digital Media Center	15,083.00	15,083.00	872.82	0.00	14,210.18	94.21%
53330	Digital Media Center	11_2207_684000_53330_2320	Classified Employees - Hourly : Digital Media	0.00	0.00	16,829.76	0.00	(16,829.76)	0.00%
53330	Digital Media Center	11_2207_684000_53330_3215	PERS - Non-Instructional : Digital Media Cent	1,581.00	1,581.00	1,901.63	0.00	(320.63)	-20.28%
53330	Digital Media Center	11_2207_684000_53330_3315	OASDHI - Non-Instructional : Digital Media Ce	994.00	994.00	1,097.67	0.00	(103.67)	-10.43%
53330	Digital Media Center	11_2207_684000_53330_3325	Medicare - Non-Instructional : Digital Media	232.00	232.00	256.72	0.00	(24.72)	-10.66%
53330	Digital Media Center	11_2207_684000_53330_3415	H & W - Non-Instructional : Digital Media Cen	2,560.00	2,560.00	145.22	0.00	2,414.78	94.33%
53330	Digital Media Center	11_2207_684000_53330_3435	H & W - Retiree Fund Non-Inst : Digital Media	154.00	154.00	177.22	0.00	(23.22)	-15.08%
53330	Digital Media Center	11_2207_684000_53330_3515	SUI - Non-Instructional : Digital Media Cente	319.00	319.00	8.86	0.00	310.14	97.22%
53330	Digital Media Center	11_2207_684000_53330_3615	WCI - Non-Instructional : Digital Media Cente	371.00	371.00	425.33	0.00	(54.33)	-14.64%
53330	Digital Media Center	11_2207_684000_53330_3915	Other Benefits - Non-Instruct : Digital Media	384.00	384.00	19.39	0.00	364.61	94.95%
53330	Digital Media Center	11_2208_684000_53330_2110	Classified Management : Digital Media Center	21,642.00	21,642.00	349.13	0.00	21,292.87	98.39%
53330	Digital Media Center	11_2208_684000_53330_3215	PERS - Non-Instructional : Digital Media Cent	2,471.00	2,471.00	39.95	0.00	2,431.05	98.38%
53330	Digital Media Center	11_2208_684000_53330_3315	OASDHI - Non-Instructional : Digital Media Ce	1,371.00	1,371.00	21.69	0.00	1,349.31	98.42%
53330	Digital Media Center	11_2208_684000_53330_3325	Medicare - Non-Instructional : Digital Media	321.00	321.00	5.07	0.00	315.93	98.42%
53330	Digital Media Center	11_2208_684000_53330_3415	H & W - Non-Instructional : Digital Media Cen	3,881.00	3,881.00	58.09	0.00	3,822.91	98.50%
53330	Digital Media Center	11_2208_684000_53330_3435	H & W - Retiree Fund Non-Inst : Digital Media	221.00	221.00	3.57	0.00	217.43	98.38%
53330	Digital Media Center	11_2208_684000_53330_3515	SUI - Non-Instructional : Digital Media Cente	11.00	11.00	0.17	0.00	10.83	98.45%
53330	Digital Media Center	11_2208_684000_53330_3615	WCI - Non-Instructional : Digital Media Cente	531.00	531.00	8.57	0.00	522.43	98.39%
53330	Digital Media Center	11_2208_684000_53330_3915	Other Benefits - Non-Instruct : Digital Media	470.00	470.00	7.75	0.00	462.25	98.35%
53330	Digital Media Center	11_2209_684000_53330_3215	PERS - Non-Instructional : Digital Media Cent	0.00	0.00	59.92	0.00	(59.92)	0.00%
53330	Digital Media Center	11_2209_684000_53330_3315	OASDHI - Non-Instructional : Digital Media Ce	0.00	0.00	32.54	0.00	(32.54)	0.00%
53330	Digital Media Center	11_2209_684000_53330_3325	Medicare - Non-Instructional : Digital Media	0.00	0.00	7.61	0.00	(7.61)	0.00%
53330	Digital Media Center	11_2209_684000_53330_3415	H & W - Non-Instructional : Digital Media Cen	0.00	0.00	87.13	0.00	(87.13)	0.00%
53330	Digital Media Center	11_2209_684000_53330_3435	H & W - Retiree Fund Non-Inst : Digital Media	0.00	0.00	5.36	0.00	(5.36)	0.00%

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53330	Digital Media Center	11_2209_684000_53330_3515	SUI - Non-Instructional : Digital Media Cente	0.00	0.00	0.27	0.00	(0.27)	0.00%
53330	Digital Media Center	11_2209_684000_53330_3615	WCI - Non-Instructional : Digital Media Cente	0.00	0.00	12.85	0.00	(12.85)	0.00%
53330	Digital Media Center	11_2209_684000_53330_3915	Other Benefits - Non-Instruct : Digital Media	0.00	0.00	11.63	0.00	(11.63)	0.00%
53330	Digital Media Center	11_2305_684000_53330_2110	Classified Management : Digital Media Center	23,008.00	23,008.00	20,511.81	3,856.38	(1,360.19)	-5.91%
53330	Digital Media Center	11_2305_684000_53330_2130	Classified Employees : Digital Media Center	51,905.00	51,905.00	4,169.22	7,971.92	39,763.86	76.61%
53330	Digital Media Center	11_2305_684000_53330_2310	Classified Employees - Ongoing : Digital Medi	0.00	0.00	752.40	0.00	(752.40)	0.00%
53330	Digital Media Center	11_2305_684000_53330_2320	Classified Employees - Hourly : Digital Media	0.00	0.00	25,060.24	0.00	(25,060.24)	0.00%
53330	Digital Media Center	11_2305_684000_53330_3215	PERS - Non-Instructional : Digital Media Cent	8,553.00	8,572.00	3,261.51	0.00	5,310.49	61.95%
53330	Digital Media Center	11_2305_684000_53330_3315	OASDHI - Non-Instructional : Digital Media Ce	4,769.00	4,769.00	1,778.42	0.00	2,990.58	62.71%
53330	Digital Media Center	11_2305_684000_53330_3325	Medicare - Non-Instructional : Digital Media	1,115.00	1,115.00	726.18	0.00	388.82	34.87%
53330	Digital Media Center	11_2305_684000_53330_3335	PARS - Non-Instructional : Digital Media Cent	0.00	0.00	278.13	0.00	(278.13)	0.00%
53330	Digital Media Center	11_2305_684000_53330_3415	H & W - Non-Instructional : Digital Media Cen	28,641.00	28,622.00	5,123.75	0.00	23,498.25	82.10%
53330	Digital Media Center	11_2305_684000_53330_3435	H & W - Retiree Fund Non-Inst : Digital Media	769.00	769.00	510.52	0.00	258.48	33.61%
53330	Digital Media Center	11_2305_684000_53330_3515	SUI - Non-Instructional : Digital Media Cente	846.00	846.00	25.47	0.00	820.53	96.99%
53330	Digital Media Center	11_2305_684000_53330_3615	WCI - Non-Instructional : Digital Media Cente	1,846.00	1,846.00	1,225.30	0.00	620.70	33.62%
53330	Digital Media Center	11_2305_684000_53330_3915	Other Benefits - Non-Instruct : Digital Media	2,010.00	2,010.00	560.86	309.34	1,139.80	56.71%
<b>53330 Total</b>				<b>374,747.00</b>	<b>389,525.00</b>	<b>178,559.12</b>	<b>28,399.20</b>	<b>182,566.68</b>	<b>46.87%</b>
53340	Research	11_0000_675000_53340_5210	Conference Expenses : Research	380.00	724.00	723.60	0.00	0.40	0.06%
53340	Research	11_0000_679000_53340_2110	Classified Management : Research	110,861.00	110,861.00	103,217.71	18,766.86	(11,123.57)	-10.03%
53340	Research	11_0000_679000_53340_2130	Classified Employees : Research	45,533.00	45,533.00	42,394.20	7,708.02	(4,569.22)	-10.03%
53340	Research	11_0000_679000_53340_3215	PERS - Non-Instructional : Research	17,895.00	17,895.00	16,660.94	0.00	1,234.06	6.90%
53340	Research	11_0000_679000_53340_3315	OASDHI - Non-Instructional : Research	9,892.00	9,892.00	8,832.25	0.00	1,059.75	10.71%
53340	Research	11_0000_679000_53340_3325	Medicare - Non-Instructional : Research	2,313.00	2,313.00	2,143.35	0.00	169.65	7.33%
53340	Research	11_0000_679000_53340_3415	H & W - Non-Instructional : Research	28,808.00	28,808.00	26,405.06	0.00	2,402.94	8.34%
53340	Research	11_0000_679000_53340_3435	H & W - Retiree Fund Non-Inst : Research	1,595.00	1,595.00	1,484.86	0.00	110.14	6.91%
53340	Research	11_0000_679000_53340_3515	SUI - Non-Instructional : Research	80.00	80.00	74.26	0.00	5.74	7.18%
53340	Research	11_0000_679000_53340_3615	WCI - Non-Instructional : Research	3,829.00	3,829.00	3,564.01	0.00	264.99	6.92%
53340	Research	11_0000_679000_53340_3915	Other Benefits - Non-Instruct : Research	3,146.00	3,146.00	2,883.87	524.34	(262.21)	-8.33%
53340	Research	11_0000_679000_53340_4610	Non-Instructional Supplies : Research	300.00	300.00	0.00	300.00	0.00	0.00%
53340	Research	11_0000_679000_53340_5220	Mileage/Parking Expenses : Research	210.00	210.00	0.00	0.00	210.00	100.00%
53340	Research	11_0000_679000_53340_5605	Contracted Repair Services : Research	400.00	56.00	0.00	0.00	56.00	100.00%
53340	Research	11_0000_679000_53340_5940	Reproduction/Printing Expenses : Research	195.00	195.00	18.60	0.00	176.40	90.46%
53340	Research	11_1515_679000_53340_2110	Classified Management : Research	486.00	486.00	486.23	0.00	(0.23)	-0.05%
53340	Research	11_1515_679000_53340_3215	PERS - Non-Instructional : Research	56.00	56.00	55.63	0.00	0.37	0.66%
53340	Research	11_1515_679000_53340_3315	OASDHI - Non-Instructional : Research	31.00	31.00	30.80	0.00	0.20	0.65%
53340	Research	11_1515_679000_53340_3325	Medicare - Non-Instructional : Research	7.00	7.00	7.20	0.00	(0.20)	-2.86%
53340	Research	11_1515_679000_53340_3415	H & W - Non-Instructional : Research	79.00	79.00	78.99	0.00	0.01	0.01%
53340	Research	11_1515_679000_53340_3435	H & W - Retiree Fund Non-Inst : Research	5.00	5.00	4.97	0.00	0.03	0.60%
53340	Research	11_1515_679000_53340_3515	SUI - Non-Instructional : Research	1.00	1.00	0.25	0.00	0.75	75.00%
53340	Research	11_1515_679000_53340_3615	WCI - Non-Instructional : Research	12.00	12.00	11.92	0.00	0.08	0.67%
53340	Research	11_1515_679000_53340_3915	Other Benefits - Non-Instruct : Research	10.00	10.00	10.54	21.08	(21.62)	-216.20%
53340	Research	11_1516_679000_53340_2110	Classified Management : Research	0.00	5,835.00	4,946.25	987.72	(98.97)	-1.70%
53340	Research	11_1516_679000_53340_3215	PERS - Non-Instructional : Research	0.00	666.00	565.95	0.00	100.05	15.02%
53340	Research	11_1516_679000_53340_3315	OASDHI - Non-Instructional : Research	0.00	370.00	296.15	0.00	73.85	19.96%
53340	Research	11_1516_679000_53340_3325	Medicare - Non-Instructional : Research	0.00	86.00	73.33	0.00	12.67	14.73%

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53340	Research	11_1516_679000_53340_3415	H & W - Non-Instructional : Research	0.00	948.00	789.98	0.00	158.02	16.67%
53340	Research	11_1516_679000_53340_3435	H & W - Retiree Fund Non-Inst : Research	0.00	60.00	50.56	0.00	9.44	15.73%
53340	Research	11_1516_679000_53340_3515	SUI - Non-Instructional : Research	0.00	3.00	2.58	0.00	0.42	14.00%
53340	Research	11_1516_679000_53340_3615	WCI - Non-Instructional : Research	0.00	143.00	121.20	0.00	21.80	15.24%
53340	Research	11_1516_679000_53340_3915	Other Benefits - Non-Instruct : Research	0.00	126.00	105.40	0.00	20.60	16.35%
53340	Research	11_2410_679000_53340_2130	Classified Employees : Research	26,507.00	26,507.00	29,816.20	5,421.14	(8,730.34)	-32.94%
53340	Research	11_2410_679000_53340_3215	PERS - Non-Instructional : Research	3,562.00	3,562.00	3,411.61	0.00	150.39	4.22%
53340	Research	11_2410_679000_53340_3315	OASDHI - Non-Instructional : Research	2,229.00	2,229.00	1,886.38	0.00	342.62	15.37%
53340	Research	11_2410_679000_53340_3325	Medicare - Non-Instructional : Research	521.00	521.00	441.22	0.00	79.78	15.31%
53340	Research	11_2410_679000_53340_3415	H & W - Non-Instructional : Research	9,834.00	9,834.00	9,781.04	0.00	52.96	0.54%
53340	Research	11_2410_679000_53340_3435	H & W - Retiree Fund Non-Inst : Research	359.00	359.00	304.98	0.00	54.02	15.05%
53340	Research	11_2410_679000_53340_3515	SUI - Non-Instructional : Research	242.00	242.00	15.25	0.00	226.75	93.70%
53340	Research	11_2410_679000_53340_3615	WCI - Non-Instructional : Research	791.00	791.00	731.91	0.00	59.09	7.47%
53340	Research	11_2410_679000_53340_3915	Other Benefits - Non-Instruct : Research	996.00	996.00	680.46	123.76	191.78	19.26%
<b>53340 Total</b>				<b>271,165.00</b>	<b>279,402.00</b>	<b>263,109.69</b>	<b>33,852.92</b>	<b>(17,560.61)</b>	<b>-6.29%</b>
53345	Resource Development	11_0000_679000_53345_2110	Classified Management : Resource Development	100,810.00	100,810.00	93,860.14	17,065.48	(10,115.62)	-10.03%
53345	Resource Development	11_0000_679000_53345_2130	Classified Employees : Resource Development	80,152.00	80,152.00	90,828.32	16,514.26	(27,190.58)	-33.92%
53345	Resource Development	11_0000_679000_53345_3215	PERS - Non-Instructional : Resource Developme	20,706.00	20,706.00	21,132.08	0.00	(426.08)	-2.06%
53345	Resource Development	11_0000_679000_53345_3315	OASDHI - Non-Instructional : Resource Develop	11,469.00	11,469.00	11,385.43	0.00	83.57	0.73%
53345	Resource Development	11_0000_679000_53345_3325	Medicare - Non-Instructional : Resource Devel	2,682.00	2,682.00	2,662.66	0.00	19.34	0.72%
53345	Resource Development	11_0000_679000_53345_3415	H & W - Non-Instructional : Resource Developm	35,798.00	35,798.00	34,327.60	0.00	1,470.40	4.11%
53345	Resource Development	11_0000_679000_53345_3435	H & W - Retiree Fund Non-Inst : Resource Deve	1,850.00	1,850.00	1,886.81	0.00	(36.81)	-1.99%
53345	Resource Development	11_0000_679000_53345_3515	SUI - Non-Instructional : Resource Developmen	93.00	93.00	94.37	0.00	(1.37)	-1.47%
53345	Resource Development	11_0000_679000_53345_3615	WCI - Non-Instructional : Resource Developmen	4,439.00	4,439.00	4,528.24	0.00	(89.24)	-2.01%
53345	Resource Development	11_0000_679000_53345_3915	Other Benefits - Non-Instruct : Resource Deve	4,015.00	4,015.00	3,989.70	725.42	(700.12)	-17.44%
53345	Resource Development	11_0000_679000_53345_4610	Non-Instructional Supplies : Resource Develop	205.00	0.00	0.00	0.00	0.00	0.00%
53345	Resource Development	11_0000_679000_53345_5610	Lease Agreement - Equipment : Resource Develo	1,956.00	1,956.00	1,630.38	325.08	0.54	0.03%
53345	Resource Development	11_0000_679000_53345_5630	Maint Contract - Office Equip : Resource Deve	260.00	285.00	284.88	0.00	0.12	0.04%
53345	Resource Development	11_0000_679000_53345_5845	Excess/Copies Useage : Resource Development	1,661.00	1,735.00	1,553.71	168.80	12.49	0.72%
53345	Resource Development	11_0000_679000_53345_5925	Postage : Resource Development	0.00	106.00	105.72	0.00	0.28	0.26%
53345	Resource Development	11_2305_679000_53345_2130	Classified Employees : Resource Development	22,339.00	22,339.00	17,301.90	3,726.32	1,310.78	5.87%
53345	Resource Development	11_2305_679000_53345_3215	PERS - Non-Instructional : Resource Developme	2,551.00	2,551.00	1,979.68	0.00	571.32	22.40%
53345	Resource Development	11_2305_679000_53345_3315	OASDHI - Non-Instructional : Resource Develop	1,419.00	1,419.00	1,094.59	0.00	324.41	22.86%
53345	Resource Development	11_2305_679000_53345_3325	Medicare - Non-Instructional : Resource Devel	332.00	332.00	256.00	0.00	76.00	22.89%
53345	Resource Development	11_2305_679000_53345_3415	H & W - Non-Instructional : Resource Developm	9,802.00	9,802.00	6,135.03	0.00	3,666.97	37.41%
53345	Resource Development	11_2305_679000_53345_3435	H & W - Retiree Fund Non-Inst : Resource Deve	229.00	229.00	177.31	0.00	51.69	22.57%
53345	Resource Development	11_2305_679000_53345_3515	SUI - Non-Instructional : Resource Developmen	252.00	252.00	8.95	0.00	243.05	96.45%
53345	Resource Development	11_2305_679000_53345_3615	WCI - Non-Instructional : Resource Developmen	549.00	549.00	425.51	0.00	123.49	22.49%
53345	Resource Development	11_2305_679000_53345_3915	Other Benefits - Non-Instruct : Resource Deve	540.00	540.00	416.25	90.00	33.75	6.25%
53345	Resource Development	11_2306_679000_53345_2130	Classified Employees : Resource Development	10,756.00	0.00	0.00	0.00	0.00	0.00%
53345	Resource Development	11_2306_679000_53345_3215	PERS - Non-Instructional : Resource Developme	1,228.00	0.00	0.00	0.00	0.00	0.00%
53345	Resource Development	11_2306_679000_53345_3315	OASDHI - Non-Instructional : Resource Develop	684.00	0.00	0.00	0.00	0.00	0.00%
53345	Resource Development	11_2306_679000_53345_3325	Medicare - Non-Instructional : Resource Devel	160.00	0.00	0.00	0.00	0.00	0.00%
53345	Resource Development	11_2306_679000_53345_3415	H & W - Non-Instructional : Resource Developm	4,388.00	0.00	0.00	0.00	0.00	0.00%
53345	Resource Development	11_2306_679000_53345_3435	H & W - Retiree Fund Non-Inst : Resource Deve	110.00	0.00	0.00	0.00	0.00	0.00%

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53345	Resource Development	11_2306_679000_53345_3515	SUI - Non-Instructional : Resource Developmen	122.00	0.00	0.00	0.00	0.00	0.00%
53345	Resource Development	11_2306_679000_53345_3615	WCI - Non-Instructional : Resource Developmen	265.00	0.00	0.00	0.00	0.00	0.00%
53345	Resource Development	11_2306_679000_53345_3915	Other Benefits - Non-Instruct : Resource Deve	284.00	0.00	0.00	0.00	0.00	0.00%
<b>53345 Total</b>				<b>322,106.00</b>	<b>304,109.00</b>	<b>296,065.26</b>	<b>38,615.36</b>	<b>(30,571.62)</b>	<b>-10.05%</b>
53360	Corporate Training Institute	11_0000_684000_53360_2110	Classified Management : Corporate Training In	61,494.00	2,184.00	1,903.59	0.00	280.41	12.84%
53360	Corporate Training Institute	11_0000_684000_53360_2130	Classified Employees : Corporate Training Ins	0.00	48,925.00	0.00	0.00	48,925.00	100.00%
53360	Corporate Training Institute	11_0000_684000_53360_3215	PERS - Non-Instructional : Corporate Training	7,036.00	5,814.00	215.67	0.00	5,598.33	96.29%
53360	Corporate Training Institute	11_0000_684000_53360_3315	OASDHI - Non-Instructional : Corporate Traini	3,908.00	3,242.00	119.79	0.00	3,122.21	96.31%
53360	Corporate Training Institute	11_0000_684000_53360_3325	Medicare - Non-Instructional : Corporate Trai	914.00	758.00	28.02	0.00	729.98	96.30%
53360	Corporate Training Institute	11_0000_684000_53360_3415	H & W - Non-Instructional : Corporate Trainin	11,546.00	24,412.00	353.77	0.00	24,058.23	98.55%
53360	Corporate Training Institute	11_0000_684000_53360_3435	H & W - Retiree Fund Non-Inst : Corporate Tra	630.00	523.00	19.33	0.00	503.67	96.30%
53360	Corporate Training Institute	11_0000_684000_53360_3515	SUI - Non-Instructional : Corporate Training	32.00	26.00	0.96	0.00	25.04	96.31%
53360	Corporate Training Institute	11_0000_684000_53360_3615	WCI - Non-Instructional : Corporate Training	1,513.00	1,255.00	46.37	0.00	1,208.63	96.31%
53360	Corporate Training Institute	11_0000_684000_53360_3915	Other Benefits - Non-Instruct : Corporate Tra	1,544.00	1,478.00	47.30	0.00	1,430.70	96.80%
53360	Corporate Training Institute	11_2306_684000_53360_2110	Classified Management : Corporate Training In	20,364.00	20,364.00	18,147.91	3,413.10	(1,197.01)	-5.88%
53360	Corporate Training Institute	11_2306_684000_53360_2130	Classified Employees : Corporate Training Ins	0.00	24,915.00	0.00	0.00	24,915.00	100.00%
53360	Corporate Training Institute	11_2306_684000_53360_2310	Classified Employees - Ongoing : Corporate Tr	19,332.00	0.00	0.00	0.00	0.00	0.00%
53360	Corporate Training Institute	11_2306_684000_53360_3215	PERS - Non-Instructional : Corporate Training	4,532.00	5,181.00	2,077.18	0.00	3,103.82	59.91%
53360	Corporate Training Institute	11_2306_684000_53360_3315	OASDHI - Non-Instructional : Corporate Traini	2,502.00	2,888.00	1,154.77	0.00	1,733.23	60.01%
53360	Corporate Training Institute	11_2306_684000_53360_3325	Medicare - Non-Instructional : Corporate Trai	585.00	676.00	270.02	0.00	405.98	60.06%
53360	Corporate Training Institute	11_2306_684000_53360_3415	H & W - Non-Instructional : Corporate Trainin	4,364.00	15,026.00	3,353.10	0.00	11,672.90	77.68%
53360	Corporate Training Institute	11_2306_684000_53360_3435	H & W - Retiree Fund Non-Inst : Corporate Tra	404.00	466.00	186.03	0.00	279.97	60.08%
53360	Corporate Training Institute	11_2306_684000_53360_3515	SUI - Non-Instructional : Corporate Training	444.00	211.00	9.27	0.00	201.73	95.61%
53360	Corporate Training Institute	11_2306_684000_53360_3615	WCI - Non-Instructional : Corporate Training	969.00	1,118.00	446.45	0.00	671.55	60.07%
53360	Corporate Training Institute	11_2306_684000_53360_3915	Other Benefits - Non-Instruct : Corporate Tra	660.00	1,308.00	448.36	84.34	775.30	59.27%
<b>53360 Total</b>				<b>142,773.00</b>	<b>160,770.00</b>	<b>28,827.89</b>	<b>3,497.44</b>	<b>128,444.67</b>	<b>79.89%</b>
53410	Small Business Dev Ctr Office	11_1317_684000_53410_2110	Classified Management : Small Business Dev Ct	3,850.00	127,116.00	63,779.46	0.00	63,336.54	49.83%
53410	Small Business Dev Ctr Office	11_1317_684000_53410_3215	PERS - Non-Instructional : Small Business Dev	439.00	14,545.00	7,297.62	0.00	7,247.38	49.83%
53410	Small Business Dev Ctr Office	11_1317_684000_53410_3315	OASDHI - Non-Instructional : Small Business D	243.00	8,052.00	3,156.97	0.00	4,895.03	60.79%
53410	Small Business Dev Ctr Office	11_1317_684000_53410_3325	Medicare - Non-Instructional : Small Business	58.00	1,883.00	922.26	0.00	960.74	51.02%
53410	Small Business Dev Ctr Office	11_1317_684000_53410_3415	H & W - Non-Instructional : Small Business De	279.00	9,559.00	4,777.92	0.00	4,781.08	50.02%
53410	Small Business Dev Ctr Office	11_1317_684000_53410_3435	H & W - Retiree Fund Non-Inst : Small Busines	39.00	1,299.00	651.56	0.00	647.44	49.84%
53410	Small Business Dev Ctr Office	11_1317_684000_53410_3515	SUI - Non-Instructional : Small Business Dev	2.00	65.00	32.53	0.00	32.47	49.95%
53410	Small Business Dev Ctr Office	11_1317_684000_53410_3615	WCI - Non-Instructional : Small Business Dev	94.00	3,117.00	1,563.69	0.00	1,553.31	49.83%
53410	Small Business Dev Ctr Office	11_1317_684000_53410_3915	Other Benefits - Non-Instruct : Small Busines	64.00	2,750.00	1,375.02	0.00	1,374.98	50.00%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_2110	Classified Management : Small Business Dev Ct	0.00	127,477.00	53,149.55	21,259.82	53,067.63	41.63%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_3215	PERS - Non-Instructional : Small Business Dev	0.00	14,554.00	6,081.35	0.00	8,472.65	58.22%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_3315	OASDHI - Non-Instructional : Small Business D	0.00	8,049.00	3,264.40	0.00	4,784.60	59.44%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_3325	Medicare - Non-Instructional : Small Business	0.00	1,883.00	763.45	0.00	1,119.55	59.46%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_3415	H & W - Non-Instructional : Small Business De	0.00	11,525.00	3,983.07	0.00	7,541.93	65.44%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_3435	H & W - Retiree Fund Non-Inst : Small Busines	0.00	1,298.00	542.95	0.00	755.05	58.17%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_3515	SUI - Non-Instructional : Small Business Dev	0.00	1,429.00	27.10	0.00	1,401.90	98.10%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_3615	WCI - Non-Instructional : Small Business Dev	0.00	3,116.00	1,303.10	0.00	1,812.90	58.18%
53410	Small Business Dev Ctr Office	11_1318_684000_53410_3915	Other Benefits - Non-Instruct : Small Busines	0.00	2,350.00	1,145.85	458.34	745.81	31.74%
53410	Small Business Dev Ctr Office	11_2303_684000_53410_2320	Classified Employees - Hourly : Small Busines	0.00	25,165.00	19,597.50	0.00	5,567.50	22.12%



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53410	Small Business Dev Ctr Office	11_2303_684000_53410_3325	Medicare - Non-Instructional : Small Business	0.00	365.00	284.17	0.00	80.83	22.15%
53410	Small Business Dev Ctr Office	11_2303_684000_53410_3335	PARS - Non-Instructional : Small Business Dev	0.00	327.00	254.77	0.00	72.23	22.09%
53410	Small Business Dev Ctr Office	11_2303_684000_53410_3435	H & W - Retiree Fund Non-Inst : Small Busines	0.00	252.00	195.98	0.00	56.02	22.23%
53410	Small Business Dev Ctr Office	11_2303_684000_53410_3515	SUI - Non-Instructional : Small Business Dev	0.00	12.00	9.81	0.00	2.19	18.25%
53410	Small Business Dev Ctr Office	11_2303_684000_53410_3615	WCI - Non-Instructional : Small Business Dev	0.00	604.00	470.34	0.00	133.66	22.13%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_2110	Classified Management : Small Business Dev Ct	118,060.00	0.00	0.00	0.00	0.00	0.00%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_2320	Classified Employees - Hourly : Small Busines	28,350.00	28,350.00	19,147.50	0.00	9,202.50	32.46%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3215	PERS - Non-Instructional : Small Business Dev	16,617.00	3,244.00	1,565.27	0.00	1,678.73	51.75%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3315	OASDHI - Non-Instructional : Small Business D	9,366.00	1,758.00	848.16	0.00	909.84	51.75%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3325	Medicare - Non-Instructional : Small Business	2,190.00	412.00	277.65	0.00	134.35	32.61%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3335	PARS - Non-Instructional : Small Business Dev	0.00	0.00	71.09	0.00	(71.09)	0.00%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3415	H & W - Non-Instructional : Small Business De	13,969.00	1,711.00	0.00	0.00	1,711.00	100.00%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3435	H & W - Retiree Fund Non-Inst : Small Busines	1,511.00	384.00	191.50	0.00	192.50	50.13%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3515	SUI - Non-Instructional : Small Business Dev	1,662.00	142.00	9.56	0.00	132.44	93.27%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3615	WCI - Non-Instructional : Small Business Dev	3,625.00	681.00	459.54	0.00	221.46	32.52%
53410	Small Business Dev Ctr Office	11_2304_684000_53410_3915	Other Benefits - Non-Instruct : Small Busines	4,650.00	0.00	0.00	553.34	(553.34)	0.00%
<b>53410 Total</b>				<b>205,068.00</b>	<b>403,474.00</b>	<b>197,200.69</b>	<b>22,271.50</b>	<b>184,001.81</b>	<b>45.60%</b>
54111	Business Operations' Office	11_0000_660000_54111_1210	Academic Management : Business Operations' Of	207,512.00	207,512.00	193,205.31	35,128.24	(20,821.55)	-10.03%
54111	Business Operations' Office	11_0000_660000_54111_2120	Confidential Employees : Business Operations'	80,002.00	80,002.00	74,486.06	13,542.92	(8,026.98)	-10.03%
54111	Business Operations' Office	11_0000_660000_54111_3115	STRS - Non-Instructional : Business Operation	17,448.00	17,448.00	16,244.78	0.00	1,203.22	6.90%
54111	Business Operations' Office	11_0000_660000_54111_3215	PERS - Non-Instructional : Business Operation	9,154.00	9,154.00	8,522.67	0.00	631.33	6.90%
54111	Business Operations' Office	11_0000_660000_54111_3315	OASDHI - Non-Instructional : Business Operati	5,131.00	5,131.00	4,730.27	0.00	400.73	7.81%
54111	Business Operations' Office	11_0000_660000_54111_3325	Medicare - Non-Instructional : Business Opera	4,266.00	4,266.00	3,936.01	0.00	329.99	7.74%
54111	Business Operations' Office	11_0000_660000_54111_3415	H & W - Non-Instructional : Business Operatio	37,749.00	37,749.00	34,594.26	0.00	3,154.74	8.36%
54111	Business Operations' Office	11_0000_660000_54111_3435	H & W - Retiree Fund Non-Inst : Business Oper	2,942.00	2,942.00	2,739.97	0.00	202.93	6.90%
54111	Business Operations' Office	11_0000_660000_54111_3515	SUI - Non-Instructional : Business Operations	147.00	147.00	136.96	0.00	10.04	6.83%
54111	Business Operations' Office	11_0000_660000_54111_3615	WCI - Non-Instructional : Business Operations	7,062.00	7,062.00	6,573.95	0.00	488.05	6.91%
54111	Business Operations' Office	11_0000_660000_54111_3915	Other Benefits - Non-Instruct : Business Oper	9,186.00	9,832.00	9,057.63	458.34	316.03	3.21%
54111	Business Operations' Office	11_0000_660000_54111_5300	Inst Dues & Memberships : Business Operations	2,500.00	2,500.00	1,355.00	0.00	1,145.00	45.80%
54111	Business Operations' Office	11_0000_660000_54111_5700	Legal Expenses : Business Operations' Office	95,000.00	190,857.00	134,407.03	6,565.60	49,884.37	26.14%
54111	Business Operations' Office	11_0000_660000_54111_5705	Audit : Business Operations' Office	175,000.00	175,000.00	88,000.00	0.00	87,000.00	49.71%
54111	Business Operations' Office	11_0000_660000_54111_5830	Courier/Delivery Services : Business Operatio	4,000.00	4,000.00	3,700.00	0.00	300.00	7.50%
54111	Business Operations' Office	11_0000_660000_54111_5930	Professional Expense/Allowance : Business Ope	3,976.00	4,039.00	3,701.28	672.96	(335.24)	-8.30%
54111	Business Operations' Office	11_0000_672000_54111_5715	Public Agencies' Assess & Fees : Business Ope	250.00	750.00	700.00	0.00	50.00	6.67%
54111	Business Operations' Office	11_0000_672000_54111_5810	Bank/Credit Card Use Fees : Business Operatio	0.00	0.00	636.57	0.00	(636.57)	0.00%
54111	Business Operations' Office	11_0000_672000_54111_5885	Investment & Interest Expense : Business Oper	40,000.00	40,000.00	29,119.55	0.00	10,880.45	27.20%
54111	Business Operations' Office	11_0000_672000_54111_5910	Overage/Shortage : Business Operations' Offic	541.00	541.00	37.70	0.00	503.30	93.03%
54111	Business Operations' Office	11_0000_675000_54111_5210	Conference Expenses : Business Operations' Of	7,500.00	8,500.00	5,378.13	0.00	3,121.87	36.73%
54111	Business Operations' Office	11_0000_677000_54111_5610	Lease Agreement - Equipment : Business Operat	16,000.00	16,000.00	0.00	0.00	16,000.00	100.00%
54111	Business Operations' Office	11_0000_679000_54111_4610	Non-Instructional Supplies : Business Operati	1,000.00	1,000.00	483.33	0.00	516.67	51.67%
54111	Business Operations' Office	11_0000_679000_54111_4710	Food and Food Service Supplies : Business Ope	3,000.00	3,000.00	1,126.99	804.50	1,068.51	35.62%
54111	Business Operations' Office	11_0000_679000_54111_5100	Contracted Services : Business Operations' Of	101,000.00	101,000.00	4,335.00	0.00	96,665.00	95.71%
54111	Business Operations' Office	11_0000_679000_54111_5220	Mileage/Parking Expenses : Business Operation	500.00	500.00	8.00	0.00	492.00	98.40%
54111	Business Operations' Office	11_0000_679000_54111_5610	Lease Agreement - Equipment : Business Operat	5,470.00	5,470.00	3,849.80	829.74	790.46	14.45%
54111	Business Operations' Office	11_0000_679000_54111_5611	Lease Agreement - Facility : Business Operati	25,000.00	23,500.00	0.00	0.00	23,500.00	100.00%

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54111	Business Operations' Office	11_0000_679000_54111_5845	Excess/Copies Usage : Business Operations' O	4,530.00	4,530.00	1,017.31	2,306.70	1,205.99	26.62%
54111	Business Operations' Office	11_0000_679000_54111_5940	Reproduction/Printing Expenses : Business Ope	500.00	500.00	89.74	0.00	410.26	82.05%
54111	Business Operations' Office	11_0000_679000_54111_6410	Equipment - All Other > \$1,000 : Business Ope	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00%
<b>54111 Total</b>				<b>870,366.00</b>	<b>966,932.00</b>	<b>632,172.40</b>	<b>60,309.00</b>	<b>274,450.60</b>	<b>28.38%</b>
54112	Foundation	11_0000_709000_54112_2130	Classified Employees : Foundation	15,469.00	15,469.00	14,418.16	2,630.56	(1,579.72)	-10.21%
54112	Foundation	11_0000_709000_54112_3215	PERS - Non-Instructional : Foundation	1,770.00	1,770.00	1,649.75	0.00	120.25	6.79%
54112	Foundation	11_0000_709000_54112_3315	OASDHI - Non-Instructional : Foundation	980.00	980.00	889.49	0.00	90.51	9.24%
54112	Foundation	11_0000_709000_54112_3325	Medicare - Non-Instructional : Foundation	229.00	229.00	207.92	0.00	21.08	9.21%
54112	Foundation	11_0000_709000_54112_3415	H & W - Non-Instructional : Foundation	5,114.00	5,114.00	1,518.12	0.00	3,595.88	70.31%
54112	Foundation	11_0000_709000_54112_3435	H & W - Retiree Fund Non-Inst : Foundation	158.00	158.00	147.33	0.00	10.67	6.75%
54112	Foundation	11_0000_709000_54112_3515	SUI - Non-Instructional : Foundation	8.00	8.00	7.42	0.00	0.58	7.25%
54112	Foundation	11_0000_709000_54112_3615	WCI - Non-Instructional : Foundation	379.00	379.00	353.49	0.00	25.51	6.73%
54112	Foundation	11_0000_709000_54112_3915	Other Benefits - Non-Instruct : Foundation	338.00	338.00	309.43	56.24	(27.67)	-8.19%
<b>54112 Total</b>				<b>24,445.00</b>	<b>24,445.00</b>	<b>19,501.11</b>	<b>2,686.80</b>	<b>2,257.09</b>	<b>9.23%</b>
54113	Internal Audit	11_0000_672000_54113_2110	Classified Management : Internal Audit	103,627.00	103,627.00	96,587.47	17,542.34	(10,502.81)	-10.14%
54113	Internal Audit	11_0000_672000_54113_2130	Classified Employees : Internal Audit	60,663.00	60,663.00	0.00	0.00	60,663.00	100.00%
54113	Internal Audit	11_0000_672000_54113_3215	PERS - Non-Instructional : Internal Audit	18,798.00	18,798.00	11,051.58	0.00	7,746.42	41.21%
54113	Internal Audit	11_0000_672000_54113_3315	OASDHI - Non-Instructional : Internal Audit	10,427.00	10,427.00	5,819.59	0.00	4,607.41	44.19%
54113	Internal Audit	11_0000_672000_54113_3325	Medicare - Non-Instructional : Internal Audit	2,438.00	2,438.00	1,361.04	0.00	1,076.96	44.17%
54113	Internal Audit	11_0000_672000_54113_3415	H & W - Non-Instructional : Internal Audit	32,546.00	32,546.00	17,353.38	0.00	15,192.62	46.68%
54113	Internal Audit	11_0000_672000_54113_3435	H & W - Retiree Fund Non-Inst : Internal Audi	1,682.00	1,682.00	989.07	0.00	692.93	41.20%
54113	Internal Audit	11_0000_672000_54113_3515	SUI - Non-Instructional : Internal Audit	84.00	84.00	49.50	0.00	34.50	41.07%
54113	Internal Audit	11_0000_672000_54113_3615	WCI - Non-Instructional : Internal Audit	4,036.00	4,036.00	2,373.75	0.00	1,662.25	41.19%
54113	Internal Audit	11_0000_672000_54113_3915	Other Benefits - Non-Instruct : Internal Audi	3,880.00	3,880.00	2,319.13	421.66	1,139.21	29.36%
54113	Internal Audit	11_0000_672000_54113_5220	Mileage/Parking Expenses : Internal Audit	100.00	75.00	0.00	0.00	75.00	100.00%
54113	Internal Audit	11_0000_675000_54113_5210	Conference Expenses : Internal Audit	500.00	525.00	487.59	0.00	37.41	7.13%
<b>54113 Total</b>				<b>238,781.00</b>	<b>238,781.00</b>	<b>138,392.10</b>	<b>17,964.00</b>	<b>82,424.90</b>	<b>34.52%</b>
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_2110	Classified Management : Auxiliary Services Of	85,188.00	85,188.00	79,314.65	14,420.84	(8,547.49)	-10.03%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_2130	Classified Employees : Auxiliary Services Off	66,721.00	66,721.00	62,120.94	11,294.72	(6,694.66)	-10.03%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_3215	PERS - Non-Instructional : Auxiliary Services	17,381.00	17,381.00	16,183.10	0.00	1,197.90	6.89%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_3315	OASDHI - Non-Instructional : Auxiliary Servic	9,637.00	9,637.00	8,640.68	0.00	996.32	10.34%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_3325	Medicare - Non-Instructional : Auxiliary Serv	2,254.00	2,254.00	2,074.93	0.00	179.07	7.94%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_3415	H & W - Non-Instructional : Auxiliary Service	37,999.00	37,999.00	34,809.59	0.00	3,189.41	8.39%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_3435	H & W - Retiree Fund Non-Inst : Auxiliary Ser	1,554.00	1,554.00	1,446.53	0.00	107.47	6.92%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_3515	SUI - Non-Instructional : Auxiliary Services	78.00	78.00	72.43	0.00	5.57	7.14%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_3615	WCI - Non-Instructional : Auxiliary Services	3,730.00	3,730.00	3,471.87	0.00	258.13	6.92%
54121	Auxiliary Services Office-SAC	11_0000_672000_54121_3915	Other Benefits - Non-Instruct : Auxiliary Ser	3,521.00	3,521.00	3,227.40	586.82	(293.22)	-8.33%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_2130	Classified Employees : Auxiliary Services Off	49,046.00	49,046.00	46,761.74	8,298.20	(6,013.94)	-12.26%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_2310	Classified Employees - Ongoing : Auxiliary Se	22,375.00	22,375.00	4,048.20	0.00	18,326.80	81.91%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_2320	Classified Employees - Hourly : Auxiliary Ser	25,000.00	25,000.00	26,018.46	0.00	(1,018.46)	-4.07%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3215	PERS - Non-Instructional : Auxiliary Services	11,033.00	11,033.00	6,477.57	0.00	4,555.43	41.29%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3315	OASDHI - Non-Instructional : Auxiliary Servic	6,036.00	6,036.00	3,530.93	0.00	2,505.07	41.50%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3325	Medicare - Non-Instructional : Auxiliary Serv	1,412.00	1,412.00	1,118.92	0.00	293.08	20.76%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3335	PARS - Non-Instructional : Auxiliary Services	0.00	0.00	262.81	0.00	(262.81)	0.00%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3415	H & W - Non-Instructional : Auxiliary Service	9,406.00	9,406.00	8,562.69	0.00	843.31	8.97%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3435	H & W - Retiree Fund Non-Inst : Auxiliary Ser	974.00	974.00	776.86	0.00	197.14	20.24%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3515	SUI - Non-Instructional : Auxiliary Services	49.00	49.00	38.80	0.00	10.20	20.82%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3615	WCI - Non-Instructional : Auxiliary Services	2,336.00	2,336.00	1,864.33	0.00	471.67	20.19%
54121	Auxiliary Services Office-SAC	11_0000_699000_54121_3915	Other Benefits - Non-Instruct : Auxiliary Ser	931.00	931.00	853.82	155.26	(78.08)	-8.39%
<b>54121 Total</b>				<b>356,661.00</b>	<b>356,661.00</b>	<b>311,677.25</b>	<b>34,755.84</b>	<b>10,227.91</b>	<b>2.87%</b>
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_2110	Classified Management : Auxiliary Services Of	31,508.00	31,508.00	29,335.54	5,333.74	(3,161.28)	-10.03%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_2130	Classified Employees : Auxiliary Services Off	13,574.00	13,574.00	12,637.67	2,297.76	(1,361.43)	-10.03%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_3215	PERS - Non-Instructional : Auxiliary Services	5,158.00	5,158.00	4,802.53	0.00	355.47	6.89%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_3315	OASDHI - Non-Instructional : Auxiliary Servic	2,858.00	2,858.00	2,557.58	0.00	300.42	10.51%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_3325	Medicare - Non-Instructional : Auxiliary Serv	669.00	669.00	618.11	0.00	50.89	7.61%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_3415	H & W - Non-Instructional : Auxiliary Service	9,978.00	9,978.00	9,133.19	0.00	844.81	8.47%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_3435	H & W - Retiree Fund Non-Inst : Auxiliary Ser	461.00	461.00	429.11	0.00	31.89	6.92%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_3515	SUI - Non-Instructional : Auxiliary Services	23.00	23.00	21.39	0.00	1.61	7.00%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_3615	WCI - Non-Instructional : Auxiliary Services	1,106.00	1,106.00	1,029.91	0.00	76.09	6.88%
54122	Auxiliary Services Office-SCC	11_0000_672000_54122_3915	Other Benefits - Non-Instruct : Auxiliary Ser	1,021.00	1,021.00	935.55	170.10	(84.65)	-8.29%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_2130	Classified Employees : Auxiliary Services Off	29,486.00	29,486.00	27,850.78	4,989.88	(3,354.66)	-11.38%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_3215	PERS - Non-Instructional : Auxiliary Services	3,374.00	3,374.00	3,186.67	0.00	187.33	5.55%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_3315	OASDHI - Non-Instructional : Auxiliary Servic	1,867.00	1,867.00	1,731.85	0.00	135.15	7.24%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_3325	Medicare - Non-Instructional : Auxiliary Serv	437.00	437.00	404.99	0.00	32.01	7.32%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_3415	H & W - Non-Instructional : Auxiliary Service	7,722.00	7,722.00	7,118.68	0.00	603.32	7.81%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_3435	H & W - Retiree Fund Non-Inst : Auxiliary Ser	301.00	301.00	284.33	0.00	16.67	5.54%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_3515	SUI - Non-Instructional : Auxiliary Services	15.00	15.00	14.17	0.00	0.83	5.53%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_3615	WCI - Non-Instructional : Auxiliary Services	723.00	723.00	682.38	0.00	40.62	5.62%
54122	Auxiliary Services Office-SCC	11_0000_699000_54122_3915	Other Benefits - Non-Instruct : Auxiliary Ser	635.00	635.00	581.68	105.76	(52.44)	-8.26%
<b>54122 Total</b>				<b>110,916.00</b>	<b>110,916.00</b>	<b>103,356.11</b>	<b>12,897.24</b>	<b>(5,337.35)</b>	<b>-4.81%</b>
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_2130	Classified Employees : Auxiliary Services Off	53,253.00	53,253.00	30,528.23	6,889.64	15,835.13	29.74%
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_3215	PERS - Non-Instructional : Auxiliary Services	6,093.00	6,093.00	3,493.05	0.00	2,599.95	42.67%
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_3315	OASDHI - Non-Instructional : Auxiliary Servic	3,385.00	3,385.00	1,944.62	0.00	1,440.38	42.55%
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_3325	Medicare - Non-Instructional : Auxiliary Serv	792.00	792.00	454.84	0.00	337.16	42.57%
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_3415	H & W - Non-Instructional : Auxiliary Service	13,597.00	13,597.00	9,058.00	0.00	4,539.00	33.38%
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_3435	H & W - Retiree Fund Non-Inst : Auxiliary Ser	546.00	546.00	314.35	0.00	231.65	42.43%
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_3515	SUI - Non-Instructional : Auxiliary Services	27.00	27.00	15.75	0.00	11.25	41.67%
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_3615	WCI - Non-Instructional : Auxiliary Services	1,311.00	1,311.00	754.31	0.00	556.69	42.46%
54123	Auxiliary Services Office-Dist	11_0000_699000_54123_3915	Other Benefits - Non-Instruct : Auxiliary Ser	1,350.00	1,350.00	900.00	225.00	225.00	16.67%
<b>54123 Total</b>				<b>80,354.00</b>	<b>80,354.00</b>	<b>47,463.15</b>	<b>7,114.64</b>	<b>25,776.21</b>	<b>32.08%</b>
54129	Cashier's Office	11_3720_696000_54129_5999	Special Project Holding Acct : Cashier's Offi	1,953.00	1,953.00	1,952.50	0.00	0.50	0.03%
<b>54129 Total</b>				<b>1,953.00</b>	<b>1,953.00</b>	<b>1,952.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.03%</b>
54131	Facility Planning Office	11_0000_675000_54131_5210	Conference Expenses : Facility Planning Offic	0.00	1,000.00	50.00	0.00	950.00	95.00%
54131	Facility Planning Office	11_0000_679000_54131_5611	Lease Agreement - Facility : Facility Plannin	56,420.00	56,420.00	48,420.00	0.00	8,000.00	14.18%
54131	Facility Planning Office	11_0000_710000_54131_2110	Classified Management : Facility Planning Off	152,618.00	159,233.00	145,961.64	26,538.48	(13,267.12)	-8.33%
54131	Facility Planning Office	11_0000_710000_54131_2130	Classified Employees : Facility Planning Offi	117,178.00	76,488.00	59,203.49	31,587.00	(14,302.49)	-18.70%
54131	Facility Planning Office	11_0000_710000_54131_2320	Classified Employees - Hourly : Facility Plan	0.00	34,000.00	24,980.92	0.00	9,019.08	26.53%
54131	Facility Planning Office	11_0000_710000_54131_3215	PERS - Non-Instructional : Facility Planning	30,870.00	30,870.00	25,650.25	0.00	5,219.75	16.91%
54131	Facility Planning Office	11_0000_710000_54131_3315	OASDHI - Non-Instructional : Facility Plannin	17,065.00	17,065.00	15,114.39	0.00	1,950.61	11.43%
54131	Facility Planning Office	11_0000_710000_54131_3325	Medicare - Non-Instructional : Facility Plann	3,991.00	3,991.00	3,378.45	0.00	612.55	15.35%

Rancho Santiago Community College District  
 Budget Recapitulation Report  
 Year to Date Ending: May 31, 2014  
 Fund 11 General Fund Unrestricted  
 Fiscal Year: 2013-2014

GL0010

Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
54131	Facility Planning Office	11_0000_710000_54131_3335	PARS - Non-Instructional : Facility Planning	0.00	75.00	74.07	0.00	0.93	1.24%
54131	Facility Planning Office	11_0000_710000_54131_3415	H & W - Non-Instructional : Facility Planning	55,107.00	51,107.00	21,496.79	0.00	29,610.21	57.94%
54131	Facility Planning Office	11_0000_710000_54131_3435	H & W - Retiree Fund Non-Inst : Facility Plan	2,752.00	2,752.00	2,337.92	0.00	414.08	15.05%
54131	Facility Planning Office	11_0000_710000_54131_3515	SUI - Non-Instructional : Facility Planning O	138.00	138.00	116.89	0.00	21.11	15.30%
54131	Facility Planning Office	11_0000_710000_54131_3615	WCI - Non-Instructional : Facility Planning O	6,606.00	6,606.00	5,611.04	0.00	994.96	15.06%
54131	Facility Planning Office	11_0000_710000_54131_3915	Other Benefits - Non-Instruct : Facility Plan	5,450.00	5,450.00	3,645.87	1,133.34	670.79	12.31%
54131	Facility Planning Office	11_0000_710000_54131_4610	Non-Instructional Supplies : Facility Plannin	3,000.00	7,885.00	3,445.44	3,878.92	560.64	7.11%
54131	Facility Planning Office	11_0000_710000_54131_5220	Mileage/Parking Expenses : Facility Planning	200.00	200.00	0.00	0.00	200.00	100.00%
54131	Facility Planning Office	11_0000_710000_54131_5610	Lease Agreement - Equipment : Facility Planni	6,518.00	6,518.00	2,885.16	576.98	3,055.86	46.88%
54131	Facility Planning Office	11_0000_710000_54131_5715	Public Agencies' Assess & Fees : Facility Pla	97,000.00	97,000.00	74,842.40	0.00	22,157.60	22.84%
54131	Facility Planning Office	11_0000_710000_54131_5845	Excess/Copies Usage : Facility Planning Offi	1,000.00	4,200.00	3,401.96	795.04	3.00	0.07%
54131	Facility Planning Office	11_0000_710000_54131_5925	Postage : Facility Planning Office	200.00	200.00	87.72	112.28	0.00	0.00%
54131	Facility Planning Office	11_0000_710000_54131_5940	Reproduction/Printing Expenses : Facility Pla	500.00	2,500.00	1,170.58	129.38	1,200.04	48.00%
54131	Facility Planning Office	11_0000_710000_54131_5950	Software License and Fees : Facility Planning	0.00	1,115.00	1,114.00	0.00	1.00	0.09%
54131	Facility Planning Office	11_3732_710000_54131_5100	Contracted Services : Facility Planning Offic	6,500.00	0.00	0.00	0.00	0.00	0.00%
<b>54131 Total</b>				<b>563,113.00</b>	<b>564,813.00</b>	<b>442,988.98</b>	<b>64,751.42</b>	<b>57,072.60</b>	<b>10.10%</b>
54132	Construction & Support Service	11_0000_675000_54132_5210	Conference Expenses : Construction & Support	0.00	785.00	476.62	0.00	308.38	39.28%
54132	Construction & Support Service	11_0000_710000_54132_2110	Classified Management : Construction & Suppor	240,090.00	243,537.00	167,485.68	37,970.76	38,080.56	15.64%
54132	Construction & Support Service	11_0000_710000_54132_2130	Classified Employees : Construction & Support	61,447.00	0.00	0.00	0.00	0.00	0.00%
54132	Construction & Support Service	11_0000_710000_54132_2320	Classified Employees - Hourly : Construction	0.00	0.00	3,098.68	0.00	(3,098.68)	0.00%
54132	Construction & Support Service	11_0000_710000_54132_3215	PERS - Non-Instructional : Construction & Sup	34,502.00	34,502.00	19,317.36	0.00	15,184.64	44.01%
54132	Construction & Support Service	11_0000_710000_54132_3315	OASDHI - Non-Instructional : Construction & S	19,124.00	19,124.00	10,650.90	0.00	8,473.10	44.31%
54132	Construction & Support Service	11_0000_710000_54132_3325	Medicare - Non-Instructional : Construction &	4,473.00	4,473.00	2,490.93	0.00	1,982.07	44.31%
54132	Construction & Support Service	11_0000_710000_54132_3415	H & W - Non-Instructional : Construction & Su	39,832.00	39,832.00	18,640.66	0.00	21,191.34	53.20%
54132	Construction & Support Service	11_0000_710000_54132_3435	H & W - Retiree Fund Non-Inst : Construction	3,085.00	3,085.00	1,746.61	0.00	1,338.39	43.38%
54132	Construction & Support Service	11_0000_710000_54132_3515	SUI - Non-Instructional : Construction & Supp	154.00	154.00	87.35	0.00	66.65	43.28%
54132	Construction & Support Service	11_0000_710000_54132_3615	WCI - Non-Instructional : Construction & Supp	7,403.00	7,403.00	4,191.81	0.00	3,211.19	43.38%
54132	Construction & Support Service	11_0000_710000_54132_3915	Other Benefits - Non-Instruct : Construction	6,920.00	6,920.00	4,076.61	933.32	1,910.07	27.60%
54132	Construction & Support Service	11_0000_710000_54132_4610	Non-Instructional Supplies : Construction & S	2,000.00	6,800.00	4,746.33	14.23	2,039.44	29.99%
54132	Construction & Support Service	11_0000_710000_54132_5220	Mileage/Parking Expenses : Construction & Sup	2,000.00	1,215.00	315.87	0.00	899.13	74.00%
<b>54132 Total</b>				<b>421,030.00</b>	<b>367,830.00</b>	<b>237,325.41</b>	<b>38,918.31</b>	<b>91,586.28</b>	<b>24.90%</b>
54133	Maintenance & Operations	11_0000_651000_54133_4610	Non-Instructional Supplies : Maintenance & Op	4,700.00	6,900.00	4,151.94	4,116.37	(1,368.31)	-19.83%
54133	Maintenance & Operations	11_0000_651000_54133_5100	Contracted Services : Maintenance & Operation	29,952.00	45,452.00	26,667.19	4,865.75	13,919.06	30.62%
54133	Maintenance & Operations	11_0000_651000_54133_5605	Contracted Repair Services : Maintenance & Op	32,000.00	59,300.00	44,964.55	12,145.32	2,190.13	3.69%
54133	Maintenance & Operations	11_0000_653000_54133_2130	Classified Employees : Maintenance & Operatio	45,892.00	45,892.00	42,727.96	7,768.72	(4,604.68)	-10.03%
54133	Maintenance & Operations	11_0000_653000_54133_2320	Classified Employees - Hourly : Maintenance &	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00%
54133	Maintenance & Operations	11_0000_653000_54133_3215	PERS - Non-Instructional : Maintenance & Oper	5,995.00	5,995.00	4,888.95	0.00	1,106.05	18.45%
54133	Maintenance & Operations	11_0000_653000_54133_3315	OASDHI - Non-Instructional : Maintenance & Op	3,332.00	3,332.00	2,623.18	0.00	708.82	21.27%
54133	Maintenance & Operations	11_0000_653000_54133_3325	Medicare - Non-Instructional : Maintenance &	779.00	779.00	613.47	0.00	165.53	21.25%
54133	Maintenance & Operations	11_0000_653000_54133_3415	H & W - Non-Instructional : Maintenance & Ope	19,554.00	19,554.00	17,922.08	0.00	1,631.92	8.35%
54133	Maintenance & Operations	11_0000_653000_54133_3435	H & W - Retiree Fund Non-Inst : Maintenance &	537.00	537.00	439.67	0.00	97.33	18.12%
54133	Maintenance & Operations	11_0000_653000_54133_3515	SUI - Non-Instructional : Maintenance & Opera	27.00	27.00	22.00	0.00	5.00	18.52%
54133	Maintenance & Operations	11_0000_653000_54133_3615	WCI - Non-Instructional : Maintenance & Opera	1,290.00	1,290.00	1,055.13	0.00	234.87	18.21%
54133	Maintenance & Operations	11_0000_653000_54133_3915	Other Benefits - Non-Instruct : Maintenance &	1,350.00	1,350.00	1,237.50	225.00	(112.50)	-8.33%
54133	Maintenance & Operations	11_0000_653000_54133_5510	Contracted Custodial Services : Maintenance &	65,556.00	65,556.00	60,093.00	5,463.00	0.00	0.00%

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54133	Maintenance & Operations	11_0000_655000_54133_5530	Landscaping : Maintenance & Operations	10,000.00	10,000.00	6,792.00	0.00	3,208.00	32.08%
54133	Maintenance & Operations	11_0000_657000_54133_5565	Trash Disposal : Maintenance & Operations	3,128.00	3,128.00	2,605.80	521.28	0.92	0.03%
<b>54133 Total</b>				<b>230,592.00</b>	<b>275,592.00</b>	<b>216,804.42</b>	<b>35,105.44</b>	<b>23,682.14</b>	<b>8.59%</b>
54141	Information Tech Svcs Office	11_0000_675000_54141_5210	Conference Expenses : Information Tech Svcs O	15,000.00	7,750.00	7,750.00	0.00	0.00	0.00%
54141	Information Tech Svcs Office	11_0000_678000_54141_2110	Classified Management : Information Tech Svcs	152,618.00	152,618.00	145,961.67	26,538.48	(19,882.15)	-13.03%
54141	Information Tech Svcs Office	11_0000_678000_54141_2130	Classified Employees : Information Tech Svcs	118,910.00	118,910.00	133,167.47	20,112.80	(34,370.27)	-28.90%
54141	Information Tech Svcs Office	11_0000_678000_54141_2320	Classified Employees - Hourly : Information T	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00%
54141	Information Tech Svcs Office	11_0000_678000_54141_3215	PERS - Non-Instructional : Information Tech S	34,501.00	34,501.00	31,937.96	0.00	2,563.04	7.43%
54141	Information Tech Svcs Office	11_0000_678000_54141_3315	OASDHI - Non-Instructional : Information Tech	19,052.00	19,052.00	15,060.56	0.00	3,991.44	20.95%
54141	Information Tech Svcs Office	11_0000_678000_54141_3325	Medicare - Non-Instructional : Information Te	4,456.00	4,456.00	4,127.67	0.00	328.33	7.37%
54141	Information Tech Svcs Office	11_0000_678000_54141_3415	H & W - Non-Instructional : Information Tech	20,148.00	20,148.00	28,856.08	0.00	(8,708.08)	-43.22%
54141	Information Tech Svcs Office	11_0000_678000_54141_3435	H & W - Retiree Fund Non-Inst : Information T	3,073.00	3,073.00	2,849.91	0.00	223.09	7.26%
54141	Information Tech Svcs Office	11_0000_678000_54141_3515	SUI - Non-Instructional : Information Tech Sv	154.00	154.00	142.62	0.00	11.38	7.39%
54141	Information Tech Svcs Office	11_0000_678000_54141_3615	WCI - Non-Instructional : Information Tech Sv	7,375.00	7,375.00	6,839.54	0.00	535.46	7.26%
54141	Information Tech Svcs Office	11_0000_678000_54141_3915	Other Benefits - Non-Instruct : Information T	5,770.00	5,770.00	5,851.63	1,003.34	(1,084.97)	-18.80%
54141	Information Tech Svcs Office	11_0000_678000_54141_4210	Books, Mags & Ref Mat, Non-Lib : Information	80.00	80.00	39.00	0.00	41.00	51.25%
54141	Information Tech Svcs Office	11_0000_678000_54141_4520	Repair & Replacement Parts : Information Tech	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00%
54141	Information Tech Svcs Office	11_0000_678000_54141_4610	Non-Instructional Supplies : Information Tech	10,230.00	10,120.00	4,463.24	5,046.48	610.28	6.03%
54141	Information Tech Svcs Office	11_0000_678000_54141_5100	Contracted Services : Information Tech Svcs O	50,000.00	15,000.00	13,913.50	112.50	974.00	6.49%
54141	Information Tech Svcs Office	11_0000_678000_54141_5300	Inst Dues & Memberships : Information Tech Sv	0.00	10,000.00	9,000.00	0.00	1,000.00	10.00%
54141	Information Tech Svcs Office	11_0000_678000_54141_5630	Maint Contract - Office Equip : Information T	10,000.00	0.00	0.00	0.00	0.00	0.00%
54141	Information Tech Svcs Office	11_0000_678000_54141_5845	Excess/Copies Usage : Information Tech Svcs	2,000.00	2,000.00	407.17	590.45	1,002.38	50.12%
54141	Information Tech Svcs Office	11_0000_678000_54141_5940	Reproduction/Printing Expenses : Information	0.00	110.00	23.25	0.00	86.75	78.86%
54141	Information Tech Svcs Office	11_0000_678000_54141_5950	Software License and Fees : Information Tech	10,000.00	10,000.00	3,338.84	5,920.98	740.18	7.40%
54141	Information Tech Svcs Office	11_0000_678000_54141_6220	Building Improvements : Information Tech Svcs	90,000.00	0.00	0.00	0.00	0.00	0.00%
54141	Information Tech Svcs Office	11_0000_678000_54141_6410	Equipment - All Other > \$1,000 : Information	75,000.00	266,000.00	21,401.36	200,671.99	43,926.65	16.51%
54141	Information Tech Svcs Office	11_0000_678000_54141_6412	Equipment - Modular Furniture : Information T	0.00	7,250.00	0.00	0.00	7,250.00	100.00%
54141	Information Tech Svcs Office	11_0000_678000_54141_6419	Equip/Software - >\$200 <\$1,000 : Information	25,000.00	28,000.00	27,706.82	24.00	269.18	0.96%
<b>54141 Total</b>				<b>685,367.00</b>	<b>754,367.00</b>	<b>462,838.29</b>	<b>260,021.02</b>	<b>31,507.69</b>	<b>4.18%</b>
54142	Academic Support - SAC	11_0000_675000_54142_5210	Conference Expenses : Academic Support - SAC	16,000.00	1,000.00	350.00	0.00	650.00	65.00%
54142	Academic Support - SAC	11_0000_678000_54142_2110	Classified Management : Academic Support - SA	131,687.00	131,687.00	122,607.76	22,292.32	(13,213.08)	-10.03%
54142	Academic Support - SAC	11_0000_678000_54142_2130	Classified Employees : Academic Support - SAC	668,731.00	668,731.00	580,411.04	98,623.44	(10,303.48)	-1.54%
54142	Academic Support - SAC	11_0000_678000_54142_2350	Overtime - Classified Employee : Academic Sup	5,000.00	5,000.00	1,858.64	0.00	3,141.36	62.83%
54142	Academic Support - SAC	11_0000_678000_54142_3215	PERS - Non-Instructional : Academic Support -	91,584.00	91,584.00	79,882.68	0.00	11,701.32	12.78%
54142	Academic Support - SAC	11_0000_678000_54142_3315	OASDHI - Non-Instructional : Academic Support	50,928.00	50,928.00	43,172.33	0.00	7,755.67	15.23%
54142	Academic Support - SAC	11_0000_678000_54142_3325	Medicare - Non-Instructional : Academic Suppo	11,911.00	11,911.00	10,383.72	0.00	1,527.28	12.82%
54142	Academic Support - SAC	11_0000_678000_54142_3415	H & W - Non-Instructional : Academic Support	147,382.00	147,382.00	156,201.90	0.00	(8,819.90)	-5.98%
54142	Academic Support - SAC	11_0000_678000_54142_3435	H & W - Retiree Fund Non-Inst : Academic Supp	8,214.00	8,214.00	7,182.44	0.00	1,031.56	12.56%
54142	Academic Support - SAC	11_0000_678000_54142_3515	SUI - Non-Instructional : Academic Support -	411.00	411.00	357.22	0.00	53.78	13.09%
54142	Academic Support - SAC	11_0000_678000_54142_3615	WCI - Non-Instructional : Academic Support -	19,714.00	19,714.00	17,236.63	0.00	2,477.37	12.57%
54142	Academic Support - SAC	11_0000_678000_54142_3915	Other Benefits - Non-Instruct : Academic Supp	16,000.00	16,000.00	13,316.63	2,441.66	241.71	1.51%
54142	Academic Support - SAC	11_0000_678000_54142_4520	Repair & Replacement Parts : Academic Support	12,000.00	0.00	0.00	0.00	0.00	0.00%
54142	Academic Support - SAC	11_0000_678000_54142_4610	Non-Instructional Supplies : Academic Support	12,000.00	6,800.00	4,637.18	2,018.78	144.04	2.12%
54142	Academic Support - SAC	11_0000_678000_54142_4620	Non-Instructional Software : Academic Support	110.00	110.00	0.00	0.00	110.00	100.00%
54142	Academic Support - SAC	11_0000_678000_54142_5220	Mileage/Parking Expenses : Academic Support -	100.00	100.00	0.00	0.00	100.00	100.00%

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54142	Academic Support - SAC	11_0000_678000_54142_5605	Contracted Repair Services : Academic Support	14,000.00	14,200.00	12,173.76	2,000.00	26.24	0.18%
54142	Academic Support - SAC	11_0000_678000_54142_5845	Excess/Copies Usage : Academic Support - SAC	900.00	900.00	55.89	31.64	812.47	90.27%
54142	Academic Support - SAC	11_0000_678000_54142_6410	Equipment - All Other > \$1,000 : Academic Sup	40,000.00	0.00	0.00	0.00	0.00	0.00%
54142	Academic Support - SAC	11_0000_678000_54142_6419	Equip/Software - >\$200 <\$1,000 : Academic Sup	32,000.00	24,000.00	23,743.97	0.00	256.03	1.07%
<b>54142 Total</b>				<b>1,278,672.00</b>	<b>1,198,672.00</b>	<b>1,073,571.79</b>	<b>127,407.84</b>	<b>(2,307.63)</b>	<b>-0.19%</b>
54143	Academic Support - SCC	11_0000_675000_54143_5210	Conference Expenses : Academic Support - SCC	8,000.00	2,000.00	1,409.00	0.00	591.00	29.55%
54143	Academic Support - SCC	11_0000_678000_54143_2110	Classified Management : Academic Support - SC	133,287.00	133,287.00	124,074.39	22,558.98	(13,346.37)	-10.01%
54143	Academic Support - SCC	11_0000_678000_54143_2130	Classified Employees : Academic Support - SCC	331,514.00	331,514.00	256,323.13	48,128.58	27,062.29	8.16%
54143	Academic Support - SCC	11_0000_678000_54143_2350	Overtime - Classified Employee : Academic Sup	500.00	500.00	0.00	0.00	500.00	100.00%
54143	Academic Support - SCC	11_0000_678000_54143_3215	PERS - Non-Instructional : Academic Support -	53,182.00	53,182.00	43,525.17	0.00	9,656.83	18.16%
54143	Academic Support - SCC	11_0000_678000_54143_3315	OASDHI - Non-Instructional : Academic Support	29,438.00	29,438.00	22,657.09	0.00	6,780.91	23.03%
54143	Academic Support - SCC	11_0000_678000_54143_3325	Medicare - Non-Instructional : Academic Suppo	6,885.00	6,885.00	5,610.36	0.00	1,274.64	18.51%
54143	Academic Support - SCC	11_0000_678000_54143_3415	H & W - Non-Instructional : Academic Support	91,692.00	91,692.00	71,599.13	0.00	20,092.87	21.91%
54143	Academic Support - SCC	11_0000_678000_54143_3435	H & W - Retiree Fund Non-Inst : Academic Supp	4,748.00	4,748.00	3,878.84	0.00	869.16	18.31%
54143	Academic Support - SCC	11_0000_678000_54143_3515	SUI - Non-Instructional : Academic Support -	237.00	237.00	194.09	0.00	42.91	18.11%
54143	Academic Support - SCC	11_0000_678000_54143_3615	WCI - Non-Instructional : Academic Support -	11,395.00	11,395.00	9,308.82	0.00	2,086.18	18.31%
54143	Academic Support - SCC	11_0000_678000_54143_3915	Other Benefits - Non-Instruct : Academic Supp	9,500.00	9,500.00	7,470.87	1,358.34	670.79	7.06%
54143	Academic Support - SCC	11_0000_678000_54143_4520	Repair & Replacement Parts : Academic Support	6,000.00	1,000.00	429.58	0.00	570.42	57.04%
54143	Academic Support - SCC	11_0000_678000_54143_4610	Non-Instructional Supplies : Academic Support	6,000.00	5,000.00	3,409.65	1,247.48	342.87	6.86%
54143	Academic Support - SCC	11_0000_678000_54143_4620	Non-Instructional Software : Academic Support	110.00	110.00	0.00	0.00	110.00	100.00%
54143	Academic Support - SCC	11_0000_678000_54143_5220	Mileage/Parking Expenses : Academic Support -	100.00	400.00	336.44	0.00	63.56	15.89%
54143	Academic Support - SCC	11_0000_678000_54143_5605	Contracted Repair Services : Academic Support	7,000.00	5,000.00	3,971.39	1,028.61	0.00	0.00%
54143	Academic Support - SCC	11_0000_678000_54143_6410	Equipment - All Other > \$1,000 : Academic Sup	20,000.00	6,700.00	6,206.58	40.00	453.42	6.77%
54143	Academic Support - SCC	11_0000_678000_54143_6419	Equip/Software - >\$200 <\$1,000 : Academic Sup	16,000.00	2,000.00	1,439.15	0.00	560.85	28.04%
<b>54143 Total</b>				<b>735,588.00</b>	<b>694,588.00</b>	<b>561,843.68</b>	<b>74,361.99</b>	<b>58,382.33</b>	<b>8.41%</b>
54144	Application Systems	11_0000_675000_54144_5210	Conference Expenses : Application Systems	27,535.00	27,535.00	6,559.64	0.00	20,975.36	76.18%
54144	Application Systems	11_0000_678000_54144_2110	Classified Management : Application Systems	126,616.00	126,616.00	210,385.83	58,106.82	(141,876.65)	-112.05%
54144	Application Systems	11_0000_678000_54144_2130	Classified Employees : Application Systems	1,102,598.00	1,102,598.00	991,696.10	195,488.24	(84,586.34)	-7.67%
54144	Application Systems	11_0000_678000_54144_2350	Overtime - Classified Employee : Application	2,000.00	2,000.00	580.57	0.00	1,419.43	70.97%
54144	Application Systems	11_0000_678000_54144_3215	PERS - Non-Instructional : Application System	140,647.00	140,647.00	137,542.20	0.00	3,104.80	2.21%
54144	Application Systems	11_0000_678000_54144_3315	OASDHI - Non-Instructional : Application Syst	77,495.00	77,495.00	74,226.21	0.00	3,268.79	4.22%
54144	Application Systems	11_0000_678000_54144_3325	Medicare - Non-Instructional : Application Sy	18,124.00	18,124.00	17,516.60	0.00	607.40	3.35%
54144	Application Systems	11_0000_678000_54144_3415	H & W - Non-Instructional : Application Syste	211,170.00	211,170.00	193,324.38	0.00	17,845.62	8.45%
54144	Application Systems	11_0000_678000_54144_3435	H & W - Retiree Fund Non-Inst : Application S	12,499.00	12,499.00	12,213.66	0.00	285.34	2.28%
54144	Application Systems	11_0000_678000_54144_3515	SUI - Non-Instructional : Application Systems	625.00	625.00	610.94	0.00	14.06	2.25%
54144	Application Systems	11_0000_678000_54144_3615	WCI - Non-Instructional : Application Systems	29,998.00	29,998.00	29,311.77	0.00	686.23	2.29%
54144	Application Systems	11_0000_678000_54144_3915	Other Benefits - Non-Instruct : Application S	18,700.00	18,700.00	18,660.77	4,044.98	(4,005.75)	-21.42%
54144	Application Systems	11_0000_678000_54144_4210	Books, Mags & Ref Mat, Non-Lib : Application	910.00	910.00	375.00	0.00	535.00	58.79%
54144	Application Systems	11_0000_678000_54144_4610	Non-Instructional Supplies : Application Syst	1,130.00	1,120.00	138.55	861.45	120.00	10.71%
54144	Application Systems	11_0000_678000_54144_5100	Contracted Services : Application Systems	199,400.00	411,354.00	128,520.00	23,480.00	259,354.00	63.05%
54144	Application Systems	11_0000_678000_54144_5800	Advertising : Application Systems	600.00	600.00	0.00	0.00	600.00	100.00%
54144	Application Systems	11_0000_678000_54144_5940	Reproduction/Printing Expenses : Application	10.00	20.00	15.50	0.00	4.50	22.50%
54144	Application Systems	11_0000_678000_54144_5950	Software License and Fees : Application Syste	5,766.00	5,766.00	3,367.00	2,364.00	35.00	0.61%
54144	Application Systems	11_0000_678000_54144_6410	Equipment - All Other > \$1,000 : Application	13,959.00	13,959.00	2,954.82	0.00	11,004.18	78.83%
<b>54144 Total</b>				<b>1,989,782.00</b>	<b>2,201,736.00</b>	<b>1,827,999.54</b>	<b>284,345.49</b>	<b>89,390.97</b>	<b>4.06%</b>

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54145	Networking	11_0000_675000_54145_5210	Conference Expenses : Networking	10,200.00	12,270.00	12,214.72	0.00	55.28	0.45%
54145	Networking	11_0000_678000_54145_2110	Classified Management : Networking	0.00	150,000.00	112,999.01	22,292.32	14,708.67	9.81%
54145	Networking	11_0000_678000_54145_2130	Classified Employees : Networking	470,788.00	470,788.00	361,863.66	74,157.10	34,767.24	7.38%
54145	Networking	11_0000_678000_54145_2350	Overtime - Classified Employee : Networking	12,500.00	12,500.00	6,789.09	0.00	5,710.91	45.69%
54145	Networking	11_0000_678000_54145_3215	PERS - Non-Instructional : Networking	53,868.00	53,868.00	54,333.80	0.00	(465.80)	-0.86%
54145	Networking	11_0000_678000_54145_3315	OASDHI - Non-Instructional : Networking	30,382.00	30,382.00	30,017.52	0.00	364.48	1.20%
54145	Networking	11_0000_678000_54145_3325	Medicare - Non-Instructional : Networking	7,106.00	7,106.00	7,020.18	0.00	85.82	1.21%
54145	Networking	11_0000_678000_54145_3415	H & W - Non-Instructional : Networking	91,858.00	91,858.00	93,936.57	0.00	(2,078.57)	-2.26%
54145	Networking	11_0000_678000_54145_3435	H & W - Retiree Fund Non-Inst : Networking	4,900.00	4,900.00	4,891.88	0.00	8.12	0.17%
54145	Networking	11_0000_678000_54145_3515	SUI - Non-Instructional : Networking	245.00	245.00	244.91	0.00	0.09	0.04%
54145	Networking	11_0000_678000_54145_3615	WCI - Non-Instructional : Networking	11,761.00	11,761.00	11,739.80	0.00	21.20	0.18%
54145	Networking	11_0000_678000_54145_3915	Other Benefits - Non-Instruct : Networking	6,750.00	6,750.00	7,508.30	1,546.66	(2,304.96)	-34.15%
54145	Networking	11_0000_678000_54145_4520	Repair & Replacement Parts : Networking	9,989.00	9,989.00	0.00	0.00	9,989.00	100.00%
54145	Networking	11_0000_678000_54145_4610	Non-Instructional Supplies : Networking	27,080.00	25,070.00	11,630.17	11,261.24	2,178.59	8.69%
54145	Networking	11_0000_678000_54145_5100	Contracted Services : Networking	25,600.00	57,530.00	26,428.05	30,971.50	130.45	0.23%
54145	Networking	11_0000_678000_54145_5215	Online Training Courses : Networking	800.00	800.00	0.00	0.00	800.00	100.00%
54145	Networking	11_0000_678000_54145_5220	Mileage/Parking Expenses : Networking	100.00	100.00	0.00	0.00	100.00	100.00%
54145	Networking	11_0000_678000_54145_5605	Contracted Repair Services : Networking	10,000.00	7,000.00	5,029.38	1,970.62	0.00	0.00%
54145	Networking	11_0000_678000_54145_5631	Maint Contract - Other Equip : Networking	8,970.00	3,970.00	2,940.00	600.00	430.00	10.83%
54145	Networking	11_0000_678000_54145_5632	Maint Contract-Data Processing : Networking	9,300.00	9,300.00	4,300.00	5,000.00	0.00	0.00%
54145	Networking	11_0000_678000_54145_5880	Internet Services : Networking	240.00	240.00	0.00	0.00	240.00	100.00%
54145	Networking	11_0000_678000_54145_5940	Reproduction/Printing Expenses : Networking	0.00	10.00	7.75	0.00	2.25	22.50%
54145	Networking	11_0000_678000_54145_5950	Software License and Fees : Networking	17,741.00	32,941.00	32,871.73	0.00	69.27	0.21%
54145	Networking	11_0000_678000_54145_6410	Equipment - All Other > \$1,000 : Networking	9,189.00	15,389.00	14,881.04	8.00	499.96	3.25%
54145	Networking	11_0000_678000_54145_6419	Equip/Software - >\$200 <\$1,000 : Networking	5,890.00	2,490.00	2,133.34	0.00	356.66	14.32%
<b>54145 Total</b>				<b>825,257.00</b>	<b>1,017,257.00</b>	<b>803,780.90</b>	<b>147,807.44</b>	<b>65,668.66</b>	<b>6.46%</b>
54146	District Wide Technology	11_0000_678000_54146_4610	Non-Instructional Supplies : District Wide Te	20,000.00	12,000.00	9,385.67	1,695.80	918.53	7.65%
54146	District Wide Technology	11_0000_678000_54146_5100	Contracted Services : District Wide Technolog	100,000.00	32,000.00	5,651.24	24,173.00	2,175.76	6.80%
54146	District Wide Technology	11_0000_678000_54146_5665	Software Support Service-Fixed : District Wid	1,955,600.00	1,451,600.00	1,384,856.84	11,690.00	55,053.16	3.79%
54146	District Wide Technology	11_0000_678000_54146_5800	Advertising : District Wide Technology	1,000.00	0.00	0.00	0.00	0.00	0.00%
54146	District Wide Technology	11_0000_678000_54146_5845	Excess/Copies Usage : District Wide Technolo	0.00	0.00	0.00	33.83	(33.83)	0.00%
54146	District Wide Technology	11_0000_678000_54146_5950	Software License and Fees : District Wide Tec	70,000.00	81,000.00	76,025.00	4,690.00	285.00	0.35%
54146	District Wide Technology	11_0000_678000_54146_6220	Building Improvements : District Wide Technol	25,000.00	0.00	0.00	0.00	0.00	0.00%
54146	District Wide Technology	11_0000_678000_54146_6410	Equipment - All Other > \$1,000 : District Wid	616,286.00	797,286.00	573,026.57	224,027.84	231.59	0.03%
54146	District Wide Technology	11_0000_678000_54146_6419	Equip/Software - >\$200 <\$1,000 : District Wid	184,853.00	348,853.00	13,995.70	306,903.17	27,954.13	8.01%
54146	District Wide Technology	11_2390_657000_54146_5560	Telephone & Pager Services : District Wide Te	121,954.00	0.00	0.00	0.00	0.00	0.00%
<b>54146 Total</b>				<b>3,094,693.00</b>	<b>2,722,739.00</b>	<b>2,062,941.02</b>	<b>573,213.64</b>	<b>86,584.34</b>	<b>3.18%</b>
54147	Academic Support - CEC	11_0000_678000_54147_2130	Classified Employees : Academic Support - CEC	220,631.00	220,631.00	207,164.98	37,666.38	(24,200.36)	-10.97%
54147	Academic Support - CEC	11_0000_678000_54147_3215	PERS - Non-Instructional : Academic Support -	25,245.00	25,245.00	23,703.82	0.00	1,541.18	6.10%
54147	Academic Support - CEC	11_0000_678000_54147_3315	OASDHI - Non-Instructional : Academic Support	13,930.00	13,930.00	12,996.16	0.00	933.84	6.70%
54147	Academic Support - CEC	11_0000_678000_54147_3325	Medicare - Non-Instructional : Academic Suppo	3,258.00	3,258.00	3,039.42	0.00	218.58	6.71%
54147	Academic Support - CEC	11_0000_678000_54147_3415	H & W - Non-Instructional : Academic Support	81,497.00	81,497.00	55,246.61	0.00	26,250.39	32.21%
54147	Academic Support - CEC	11_0000_678000_54147_3435	H & W - Retiree Fund Non-Inst : Academic Supp	2,247.00	2,247.00	2,108.94	0.00	138.06	6.14%
54147	Academic Support - CEC	11_0000_678000_54147_3515	SUI - Non-Instructional : Academic Support -	112.00	112.00	105.53	0.00	6.47	5.78%
54147	Academic Support - CEC	11_0000_678000_54147_3615	WCI - Non-Instructional : Academic Support -	5,392.00	5,392.00	5,061.05	0.00	330.95	6.14%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
54147	Academic Support - CEC	11_0000_678000_54147_3915	Other Benefits - Non-Instruct : Academic Supp	4,050.00	4,050.00	3,712.50	675.00	(337.50)	-8.33%
<b>54147 Total</b>				<b>356,362.00</b>	<b>356,362.00</b>	<b>313,139.01</b>	<b>38,341.38</b>	<b>4,881.61</b>	<b>1.37%</b>
54148	Academic Support - OEC	11_0000_678000_54148_2130	Classified Employees : Academic Support - OEC	140,291.00	140,291.00	130,576.16	23,741.12	(14,026.28)	-10.00%
54148	Academic Support - OEC	11_0000_678000_54148_3215	PERS - Non-Instructional : Academic Support -	16,052.00	16,052.00	14,940.54	0.00	1,111.46	6.92%
54148	Academic Support - OEC	11_0000_678000_54148_3315	OASDHI - Non-Instructional : Academic Support	8,865.00	8,865.00	8,254.96	0.00	610.04	6.88%
54148	Academic Support - OEC	11_0000_678000_54148_3325	Medicare - Non-Instructional : Academic Suppo	2,073.00	2,073.00	1,930.50	0.00	142.50	6.87%
54148	Academic Support - OEC	11_0000_678000_54148_3415	H & W - Non-Instructional : Academic Support	20,232.00	20,232.00	18,549.94	0.00	1,682.06	8.31%
54148	Academic Support - OEC	11_0000_678000_54148_3435	H & W - Retiree Fund Non-Inst : Academic Supp	1,430.00	1,430.00	1,330.65	0.00	99.35	6.95%
54148	Academic Support - OEC	11_0000_678000_54148_3515	SUI - Non-Instructional : Academic Support -	72.00	72.00	66.55	0.00	5.45	7.57%
54148	Academic Support - OEC	11_0000_678000_54148_3615	WCI - Non-Instructional : Academic Support -	3,432.00	3,432.00	3,193.25	0.00	238.75	6.96%
54148	Academic Support - OEC	11_0000_678000_54148_3915	Other Benefits - Non-Instruct : Academic Supp	2,700.00	2,700.00	2,475.00	450.00	(225.00)	-8.33%
<b>54148 Total</b>				<b>195,147.00</b>	<b>195,147.00</b>	<b>181,317.55</b>	<b>24,191.12</b>	<b>(10,361.67)</b>	<b>-5.31%</b>
54151	Purchasing	11_0000_677000_54151_2110	Classified Management : Purchasing	116,695.00	116,695.00	108,650.19	19,754.58	(11,709.77)	-10.03%
54151	Purchasing	11_0000_677000_54151_2130	Classified Employees : Purchasing	224,337.00	224,337.00	209,918.97	38,244.80	(23,826.77)	-10.62%
54151	Purchasing	11_0000_677000_54151_3215	PERS - Non-Instructional : Purchasing	39,021.00	39,021.00	36,450.58	0.00	2,570.42	6.59%
54151	Purchasing	11_0000_677000_54151_3315	OASDHI - Non-Instructional : Purchasing	21,634.00	21,634.00	19,847.07	0.00	1,786.93	8.26%
54151	Purchasing	11_0000_677000_54151_3325	Medicare - Non-Instructional : Purchasing	5,060.00	5,060.00	4,698.04	0.00	361.96	7.15%
54151	Purchasing	11_0000_677000_54151_3415	H & W - Non-Instructional : Purchasing	97,096.00	97,096.00	87,190.50	0.00	9,905.50	10.20%
54151	Purchasing	11_0000_677000_54151_3435	H & W - Retiree Fund Non-Inst : Purchasing	3,489.00	3,489.00	3,258.28	0.00	230.72	6.61%
54151	Purchasing	11_0000_677000_54151_3515	SUI - Non-Instructional : Purchasing	174.00	174.00	163.05	0.00	10.95	6.29%
54151	Purchasing	11_0000_677000_54151_3615	WCI - Non-Instructional : Purchasing	8,374.00	8,374.00	7,819.40	0.00	554.60	6.62%
54151	Purchasing	11_0000_677000_54151_3915	Other Benefits - Non-Instruct : Purchasing	7,900.00	7,900.00	7,241.63	1,316.66	(658.29)	-8.33%
54151	Purchasing	11_0000_677000_54151_4610	Non-Instructional Supplies : Purchasing	1,979.00	1,979.00	1,002.03	83.17	893.80	45.16%
54151	Purchasing	11_0000_677000_54151_5100	Contracted Services : Purchasing	2,000.00	1,150.00	0.00	0.00	1,150.00	100.00%
54151	Purchasing	11_0000_677000_54151_5210	Conference Expenses : Purchasing	0.00	150.00	133.82	0.00	16.18	10.79%
54151	Purchasing	11_0000_677000_54151_5220	Mileage/Parking Expenses : Purchasing	21.00	121.00	90.54	0.00	30.46	25.17%
54151	Purchasing	11_0000_677000_54151_5610	Lease Agreement - Equipment : Purchasing	5,000.00	5,000.00	3,243.80	648.74	1,107.46	22.15%
54151	Purchasing	11_0000_677000_54151_5630	Maint Contract - Office Equip : Purchasing	6,000.00	6,000.00	4,235.99	1,343.41	420.60	7.01%
54151	Purchasing	11_0000_677000_54151_5700	Legal Expenses : Purchasing	3,700.00	3,700.00	3,150.00	262.00	288.00	7.78%
54151	Purchasing	11_0000_677000_54151_5845	Excess/Copies Usage : Purchasing	1,672.00	1,672.00	269.68	78.49	1,323.83	79.18%
54151	Purchasing	11_0000_677000_54151_5940	Reproduction/Printing Expenses : Purchasing	308.00	308.00	7.75	0.00	300.25	97.48%
54151	Purchasing	11_0000_677000_54151_5950	Software License and Fees : Purchasing	0.00	600.00	0.00	585.00	15.00	2.50%
54151	Purchasing	11_0000_677000_54151_6419	Equip/Software - >\$200 <\$1,000 : Purchasing	1,000.00	1,000.00	752.50	0.00	247.50	24.75%
<b>54151 Total</b>				<b>545,460.00</b>	<b>545,460.00</b>	<b>498,123.82</b>	<b>62,316.85</b>	<b>(14,980.67)</b>	<b>-2.75%</b>
54152	Mailroom	11_0000_677000_54152_2130	Classified Employees : Mailroom	155,621.00	155,621.00	145,307.69	26,419.58	(16,106.27)	-10.35%
54152	Mailroom	11_0000_677000_54152_3215	PERS - Non-Instructional : Mailroom	17,806.00	17,806.00	16,626.03	0.00	1,179.97	6.63%
54152	Mailroom	11_0000_677000_54152_3315	OASDHI - Non-Instructional : Mailroom	9,900.00	9,900.00	9,240.20	0.00	659.80	6.66%
54152	Mailroom	11_0000_677000_54152_3325	Medicare - Non-Instructional : Mailroom	2,315.00	2,315.00	2,160.90	0.00	154.10	6.66%
54152	Mailroom	11_0000_677000_54152_3415	H & W - Non-Instructional : Mailroom	59,941.00	59,941.00	54,930.66	0.00	5,010.34	8.36%
54152	Mailroom	11_0000_677000_54152_3435	H & W - Retiree Fund Non-Inst : Mailroom	1,597.00	1,597.00	1,490.35	0.00	106.65	6.68%
54152	Mailroom	11_0000_677000_54152_3515	SUI - Non-Instructional : Mailroom	80.00	80.00	74.64	0.00	5.36	6.70%
54152	Mailroom	11_0000_677000_54152_3615	WCI - Non-Instructional : Mailroom	3,832.00	3,832.00	3,576.49	0.00	255.51	6.67%
54152	Mailroom	11_0000_677000_54152_3915	Other Benefits - Non-Instruct : Mailroom	4,050.00	4,050.00	3,712.50	675.00	(337.50)	-8.33%
54152	Mailroom	11_0000_677000_54152_4610	Non-Instructional Supplies : Mailroom	2,500.00	2,500.00	982.22	1,317.70	200.08	8.00%
54152	Mailroom	11_0000_677000_54152_5220	Mileage/Parking Expenses : Mailroom	270.00	870.00	531.68	0.00	338.32	38.89%



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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
54152	Mailroom	11_0000_677000_54152_5610	Lease Agreement - Equipment : Mailroom	1,742.00	1,742.00	1,244.16	414.72	83.12	4.77%
54152	Mailroom	11_0000_677000_54152_5925	Postage : Mailroom	146,898.00	141,298.00	140,297.60	0.00	1,000.40	0.71%
54152	Mailroom	11_0000_689000_54152_5925	Postage : Mailroom	374,201.00	374,201.00	374,201.00	0.00	0.00	0.00%
<b>54152 Total</b>				<b>780,753.00</b>	<b>775,753.00</b>	<b>754,376.12</b>	<b>28,827.00</b>	<b>(7,450.12)</b>	<b>-0.96%</b>
54153	Warehouse	11_0000_677000_54153_2110	Classified Management : Warehouse	83,896.00	83,896.00	78,112.32	14,202.24	(8,418.56)	-10.03%
54153	Warehouse	11_0000_677000_54153_2130	Classified Employees : Warehouse	90,176.00	90,176.00	80,375.90	14,613.80	(4,813.70)	-5.34%
54153	Warehouse	11_0000_677000_54153_3215	PERS - Non-Instructional : Warehouse	19,917.00	19,917.00	18,134.18	0.00	1,782.82	8.95%
54153	Warehouse	11_0000_677000_54153_3315	OASDHI - Non-Instructional : Warehouse	11,150.00	11,150.00	10,058.62	0.00	1,091.38	9.79%
54153	Warehouse	11_0000_677000_54153_3325	Medicare - Non-Instructional : Warehouse	2,608.00	2,608.00	2,352.33	0.00	255.67	9.80%
54153	Warehouse	11_0000_677000_54153_3415	H & W - Non-Instructional : Warehouse	42,432.00	42,432.00	38,881.60	0.00	3,550.40	8.37%
54153	Warehouse	11_0000_677000_54153_3435	H & W - Retiree Fund Non-Inst : Warehouse	1,799.00	1,799.00	1,637.88	0.00	161.12	8.96%
54153	Warehouse	11_0000_677000_54153_3515	SUI - Non-Instructional : Warehouse	90.00	90.00	82.01	0.00	7.99	8.88%
54153	Warehouse	11_0000_677000_54153_3615	WCI - Non-Instructional : Warehouse	4,316.00	4,316.00	3,930.71	0.00	385.29	8.93%
54153	Warehouse	11_0000_677000_54153_3915	Other Benefits - Non-Instruct : Warehouse	5,770.00	5,770.00	5,289.13	961.66	(480.79)	-8.33%
54153	Warehouse	11_0000_677000_54153_4510	Gasoline : Warehouse	0.00	5,000.00	4,800.00	0.00	200.00	4.00%
54153	Warehouse	11_0000_677000_54153_4610	Non-Instructional Supplies : Warehouse	1,366.00	1,366.00	538.49	766.52	60.99	4.46%
54153	Warehouse	11_0000_677000_54153_5611	Lease Agreement - Facility : Warehouse	12,000.00	12,000.00	7,567.17	4,432.83	0.00	0.00%
54153	Warehouse	11_0000_677000_54153_5651	Rental - Other (Short-term) : Warehouse	1,504.00	1,504.00	0.00	0.00	1,504.00	100.00%
54153	Warehouse	11_0000_677000_54153_5925	Postage : Warehouse	1,832.00	1,832.00	1,652.00	0.00	180.00	9.83%
<b>54153 Total</b>				<b>278,856.00</b>	<b>283,856.00</b>	<b>253,412.34</b>	<b>34,977.05</b>	<b>(4,533.39)</b>	<b>-1.60%</b>
54161	Safety & Security Office	11_0000_651000_54161_5550	Security Systems & Services : Safety & Securi	10,000.00	10,000.00	2,208.00	1,488.78	6,303.22	63.03%
54161	Safety & Security Office	11_0000_675000_54161_5210	Conference Expenses : Safety & Security Offi	500.00	500.00	452.00	0.00	48.00	9.60%
54161	Safety & Security Office	11_0000_677000_54161_2110	Classified Management : Safety & Security Off	54,937.00	54,937.00	32,549.49	0.00	22,387.51	40.75%
54161	Safety & Security Office	11_0000_677000_54161_2130	Classified Employees : Safety & Security Offi	19,627.00	19,627.00	18,273.67	3,322.50	(1,969.17)	-10.03%
54161	Safety & Security Office	11_0000_677000_54161_3215	PERS - Non-Instructional : Safety & Security	8,532.00	8,532.00	5,258.67	0.00	3,273.33	38.37%
54161	Safety & Security Office	11_0000_677000_54161_3315	OASDHI - Non-Instructional : Safety & Securit	4,750.00	4,750.00	3,231.93	0.00	1,518.07	31.96%
54161	Safety & Security Office	11_0000_677000_54161_3325	Medicare - Non-Instructional : Safety & Secur	1,111.00	1,111.00	755.84	0.00	355.16	31.97%
54161	Safety & Security Office	11_0000_677000_54161_3415	H & W - Non-Instructional : Safety & Security	14,763.00	14,763.00	12,089.17	0.00	2,673.83	18.11%
54161	Safety & Security Office	11_0000_677000_54161_3435	H & W - Retiree Fund Non-Inst : Safety & Secu	766.00	766.00	521.30	0.00	244.70	31.95%
54161	Safety & Security Office	11_0000_677000_54161_3515	SUI - Non-Instructional : Safety & Security O	38.00	38.00	23.68	0.00	14.32	37.68%
54161	Safety & Security Office	11_0000_677000_54161_3615	WCI - Non-Instructional : Safety & Security O	1,839.00	1,839.00	1,251.07	0.00	587.93	31.97%
54161	Safety & Security Office	11_0000_677000_54161_3915	Other Benefits - Non-Instruct : Safety & Secu	2,050.00	2,050.00	1,306.29	112.50	631.21	30.79%
54161	Safety & Security Office	11_0000_677000_54161_4610	Non-Instructional Supplies : Safety & Securit	7,500.00	7,500.00	2,914.98	4,270.52	314.50	4.19%
54161	Safety & Security Office	11_0000_677000_54161_5100	Contracted Services : Safety & Security Office	6,000.00	6,000.00	238.00	0.00	5,762.00	96.03%
54161	Safety & Security Office	11_0000_677000_54161_5940	Reproduction/Printing Expenses : Safety & Sec	3,000.00	3,000.00	369.55	47.74	2,582.71	86.09%
54161	Safety & Security Office	11_0000_695000_54161_2110	Classified Management : Safety & Security Off	54,937.00	54,937.00	32,549.51	0.00	22,387.49	40.75%
54161	Safety & Security Office	11_0000_695000_54161_2130	Classified Employees : Safety & Security Offi	19,627.00	19,627.00	18,273.72	3,322.50	(1,969.22)	-10.03%
54161	Safety & Security Office	11_0000_695000_54161_3215	PERS - Non-Instructional : Safety & Security	8,532.00	8,532.00	5,258.68	0.00	3,273.32	38.37%
54161	Safety & Security Office	11_0000_695000_54161_3315	OASDHI - Non-Instructional : Safety & Securit	4,750.00	4,750.00	3,231.93	0.00	1,518.07	31.96%
54161	Safety & Security Office	11_0000_695000_54161_3325	Medicare - Non-Instructional : Safety & Secur	1,111.00	1,111.00	755.84	0.00	355.16	31.97%
54161	Safety & Security Office	11_0000_695000_54161_3415	H & W - Non-Instructional : Safety & Security	14,763.00	14,763.00	12,089.17	0.00	2,673.83	18.11%
54161	Safety & Security Office	11_0000_695000_54161_3435	H & W - Retiree Fund Non-Inst : Safety & Secu	766.00	766.00	521.30	0.00	244.70	31.95%
54161	Safety & Security Office	11_0000_695000_54161_3515	SUI - Non-Instructional : Safety & Security O	38.00	38.00	23.68	0.00	14.32	37.68%
54161	Safety & Security Office	11_0000_695000_54161_3615	WCI - Non-Instructional : Safety & Security O	1,839.00	1,839.00	1,251.08	0.00	587.92	31.97%
54161	Safety & Security Office	11_0000_695000_54161_3915	Other Benefits - Non-Instruct : Safety & Secu	2,050.00	2,050.00	1,306.23	112.50	631.27	30.79%

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<b>54161 Total</b>				<b>243,826.00</b>	<b>243,826.00</b>	<b>156,704.78</b>	<b>12,677.04</b>	<b>74,444.18</b>	<b>30.53%</b>
54162	Environ Safety & Emer Services	11_0000_675000_54162_5210	Conference Expenses : Environ Safety & Emer S	750.00	750.00	624.00	0.00	126.00	16.80%
54162	Environ Safety & Emer Services	11_0000_677000_54162_2320	Classified Employees - Hourly : Environ Safet	3,525.00	3,525.00	0.00	0.00	3,525.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_3215	PERS - Non-Instructional : Environ Safety & E	632.00	632.00	0.00	0.00	632.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_3315	OASDHI - Non-Instructional : Environ Safety &	342.00	342.00	0.00	0.00	342.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_3325	Medicare - Non-Instructional : Environ Safety	80.00	80.00	0.00	0.00	80.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_3435	H & W - Retiree Fund Non-Inst : Environ Safet	55.00	55.00	0.00	0.00	55.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_3515	SUI - Non-Instructional : Environ Safety & Em	3.00	3.00	0.00	0.00	3.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_3615	WCI - Non-Instructional : Environ Safety & Em	132.00	132.00	0.00	0.00	132.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_4610	Non-Instructional Supplies : Environ Safety &	11,779.00	11,779.00	2,140.57	1,974.49	7,663.94	65.06%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5100	Contracted Services : Environ Safety & Emer S	1,900.00	1,900.00	0.00	0.00	1,900.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5220	Mileage/Parking Expenses : Environ Safety & E	100.00	100.00	0.00	0.00	100.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5505	Communications Maintenance : Environ Safety &	8,458.00	8,458.00	292.63	207.37	7,958.00	94.09%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5525	Hazardous Materials Removal : Environ Safety	29,407.00	29,407.00	15,625.66	13,374.34	407.00	1.38%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5605	Contracted Repair Services : Environ Safety &	200.00	600.00	399.62	0.00	200.38	33.40%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5631	Maint Contract - Other Equip : Environ Safety	3,750.00	3,750.00	0.00	0.00	3,750.00	100.00%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5880	Internet Services : Environ Safety & Emer Ser	950.00	950.00	895.00	0.00	55.00	5.79%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5895	Other Licenses & Fees : Environ Safety & Emer	4,978.00	4,978.00	868.60	0.00	4,109.40	82.55%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5940	Reproduction/Printing Expenses : Environ Safe	500.00	500.00	255.42	0.00	244.58	48.92%
54162	Environ Safety & Emer Services	11_0000_677000_54162_5950	Software License and Fees : Environ Safety &	465.00	465.00	310.00	0.00	155.00	33.33%
54162	Environ Safety & Emer Services	11_0000_677000_54162_6410	Equipment - All Other > \$1,000 : Environ Safe	12,765.00	12,765.00	5,520.96	350.00	6,894.04	54.01%
54162	Environ Safety & Emer Services	11_0000_677000_54162_6419	Equip/Software - >\$200 <\$1,000 : Environ Safe	12,656.00	12,256.00	(1,966.87)	0.00	14,222.87	116.05%
<b>54162 Total</b>				<b>93,427.00</b>	<b>93,427.00</b>	<b>24,965.59</b>	<b>15,906.20</b>	<b>52,555.21</b>	<b>56.25%</b>
54163	Safety & Parking - DO	11_0000_677000_54163_5505	Communications Maintenance : Safety & Parking	16,000.00	16,000.00	11,475.00	3,825.00	700.00	4.38%
54163	Safety & Parking - DO	11_0000_695000_54163_2350	Overtime - Classified Employee : Safety & Par	0.00	0.00	223.76	0.00	(223.76)	0.00%
54163	Safety & Parking - DO	11_0000_695000_54163_3315	OASDHI - Non-Instructional : Safety & Parking	0.00	0.00	13.84	0.00	(13.84)	0.00%
54163	Safety & Parking - DO	11_0000_695000_54163_3325	Medicare - Non-Instructional : Safety & Parki	0.00	0.00	3.24	0.00	(3.24)	0.00%
54163	Safety & Parking - DO	11_0000_695000_54163_3435	H & W - Retiree Fund Non-Inst : Safety & Park	0.00	0.00	2.24	0.00	(2.24)	0.00%
54163	Safety & Parking - DO	11_0000_695000_54163_3515	SUI - Non-Instructional : Safety & Parking -	0.00	0.00	0.11	0.00	(0.11)	0.00%
54163	Safety & Parking - DO	11_0000_695000_54163_3615	WCI - Non-Instructional : Safety & Parking -	0.00	0.00	5.37	0.00	(5.37)	0.00%
<b>54163 Total</b>				<b>16,000.00</b>	<b>16,000.00</b>	<b>11,723.56</b>	<b>3,825.00</b>	<b>451.44</b>	<b>2.82%</b>
54164	Safety & Security Office - SAC	11_0000_677000_54164_2110	Classified Management : Safety & Security Off	40,001.00	40,001.00	37,243.06	6,771.46	(4,013.52)	-10.03%
54164	Safety & Security Office - SAC	11_0000_677000_54164_2130	Classified Employees : Safety & Security Offi	27,771.00	27,771.00	26,087.63	4,798.34	(3,114.97)	-11.22%
54164	Safety & Security Office - SAC	11_0000_677000_54164_2320	Classified Employees - Hourly : Safety & Secu	0.00	0.00	10,454.40	0.00	(10,454.40)	0.00%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3215	PERS - Non-Instructional : Safety & Security	7,754.00	7,754.00	7,246.34	0.00	507.66	6.55%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3315	OASDHI - Non-Instructional : Safety & Securit	4,321.00	4,321.00	3,937.26	0.00	383.74	8.88%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3325	Medicare - Non-Instructional : Safety & Secur	1,011.00	1,011.00	1,072.38	0.00	(61.38)	-6.07%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3335	PARS - Non-Instructional : Safety & Security	0.00	0.00	135.90	0.00	(135.90)	0.00%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3415	H & W - Non-Instructional : Safety & Security	19,607.00	19,607.00	17,973.68	0.00	1,633.32	8.33%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3435	H & W - Retiree Fund Non-Inst : Safety & Secu	697.00	697.00	755.42	0.00	(58.42)	-8.38%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3515	SUI - Non-Instructional : Safety & Security O	35.00	35.00	37.79	0.00	(2.79)	-7.97%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3615	WCI - Non-Instructional : Safety & Security O	1,673.00	1,673.00	1,813.19	0.00	(140.19)	-8.38%
54164	Safety & Security Office - SAC	11_0000_677000_54164_3915	Other Benefits - Non-Instruct : Safety & Secu	1,925.00	1,925.00	1,764.62	320.82	(160.44)	-8.33%
54164	Safety & Security Office - SAC	11_0000_695000_54164_2110	Classified Management : Safety & Security Off	40,001.00	40,001.00	37,243.00	6,771.46	(4,013.46)	-10.03%
54164	Safety & Security Office - SAC	11_0000_695000_54164_2130	Classified Employees : Safety & Security Offi	27,771.00	27,771.00	26,087.69	4,798.34	(3,115.03)	-11.22%

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54164	Safety & Security Office - SAC	11_0000_695000_54164_3215	PERS - Non-Instructional : Safety & Security	7,754.00	7,754.00	7,246.34	0.00	507.66	6.55%
54164	Safety & Security Office - SAC	11_0000_695000_54164_3315	OASDHI - Non-Instructional : Safety & Securit	4,321.00	4,321.00	3,937.25	0.00	383.75	8.88%
54164	Safety & Security Office - SAC	11_0000_695000_54164_3325	Medicare - Non-Instructional : Safety & Secur	1,011.00	1,011.00	920.79	0.00	90.21	8.92%
54164	Safety & Security Office - SAC	11_0000_695000_54164_3415	H & W - Non-Instructional : Safety & Security	19,607.00	19,607.00	17,973.68	0.00	1,633.32	8.33%
54164	Safety & Security Office - SAC	11_0000_695000_54164_3435	H & W - Retiree Fund Non-Inst : Safety & Secu	697.00	697.00	650.88	0.00	46.12	6.62%
54164	Safety & Security Office - SAC	11_0000_695000_54164_3515	SUI - Non-Instructional : Safety & Security O	35.00	35.00	32.56	0.00	2.44	6.97%
54164	Safety & Security Office - SAC	11_0000_695000_54164_3615	WCI - Non-Instructional : Safety & Security O	1,673.00	1,673.00	1,562.28	0.00	110.72	6.62%
54164	Safety & Security Office - SAC	11_0000_695000_54164_3915	Other Benefits - Non-Instruct : Safety & Secu	1,925.00	1,925.00	1,764.51	320.84	(160.35)	-8.33%
<b>54164 Total</b>				<b>209,590.00</b>	<b>209,590.00</b>	<b>205,940.65</b>	<b>23,781.26</b>	<b>(20,131.91)</b>	<b>-9.61%</b>
54165	Safety & Security Office - SCC	11_0000_677000_54165_2110	Classified Management : Safety & Security Off	37,238.00	37,238.00	37,621.85	6,939.40	(7,323.25)	-19.67%
54165	Safety & Security Office - SCC	11_0000_677000_54165_3215	PERS - Non-Instructional : Safety & Security	4,261.00	4,261.00	4,304.70	0.00	(43.70)	-1.03%
54165	Safety & Security Office - SCC	11_0000_677000_54165_3315	OASDHI - Non-Instructional : Safety & Securit	2,387.00	2,387.00	2,389.73	0.00	(2.73)	-0.11%
54165	Safety & Security Office - SCC	11_0000_677000_54165_3325	Medicare - Non-Instructional : Safety & Secur	558.00	558.00	558.94	0.00	(0.94)	-0.17%
54165	Safety & Security Office - SCC	11_0000_677000_54165_3415	H & W - Non-Instructional : Safety & Security	9,424.00	9,424.00	8,639.47	0.00	784.53	8.32%
54165	Safety & Security Office - SCC	11_0000_677000_54165_3435	H & W - Retiree Fund Non-Inst : Safety & Secu	385.00	385.00	387.79	0.00	(2.79)	-0.72%
54165	Safety & Security Office - SCC	11_0000_677000_54165_3515	SUI - Non-Instructional : Safety & Security O	20.00	20.00	19.34	0.00	0.66	3.30%
54165	Safety & Security Office - SCC	11_0000_677000_54165_3615	WCI - Non-Instructional : Safety & Security O	924.00	924.00	930.71	0.00	(6.71)	-0.73%
54165	Safety & Security Office - SCC	11_0000_677000_54165_3915	Other Benefits - Non-Instruct : Safety & Secu	1,265.00	1,265.00	1,159.51	210.84	(105.35)	-8.33%
54165	Safety & Security Office - SCC	11_0000_695000_54165_2110	Classified Management : Safety & Security Off	37,238.00	37,238.00	37,622.02	6,939.40	(7,323.42)	-19.67%
54165	Safety & Security Office - SCC	11_0000_695000_54165_3215	PERS - Non-Instructional : Safety & Security	4,261.00	4,261.00	4,304.70	0.00	(43.70)	-1.03%
54165	Safety & Security Office - SCC	11_0000_695000_54165_3315	OASDHI - Non-Instructional : Safety & Securit	2,387.00	2,387.00	2,389.78	0.00	(2.78)	-0.12%
54165	Safety & Security Office - SCC	11_0000_695000_54165_3325	Medicare - Non-Instructional : Safety & Secur	558.00	558.00	558.94	0.00	(0.94)	-0.17%
54165	Safety & Security Office - SCC	11_0000_695000_54165_3415	H & W - Non-Instructional : Safety & Security	9,424.00	9,424.00	8,639.47	0.00	784.53	8.32%
54165	Safety & Security Office - SCC	11_0000_695000_54165_3435	H & W - Retiree Fund Non-Inst : Safety & Secu	385.00	385.00	387.79	0.00	(2.79)	-0.72%
54165	Safety & Security Office - SCC	11_0000_695000_54165_3515	SUI - Non-Instructional : Safety & Security O	20.00	20.00	19.34	0.00	0.66	3.30%
54165	Safety & Security Office - SCC	11_0000_695000_54165_3615	WCI - Non-Instructional : Safety & Security O	924.00	924.00	930.71	0.00	(6.71)	-0.73%
54165	Safety & Security Office - SCC	11_0000_695000_54165_3915	Other Benefits - Non-Instruct : Safety & Secu	1,265.00	1,265.00	1,159.62	210.82	(105.44)	-8.34%
<b>54165 Total</b>				<b>112,924.00</b>	<b>112,924.00</b>	<b>112,024.41</b>	<b>14,300.46</b>	<b>(13,400.87)</b>	<b>-11.87%</b>
54166	Safety & Parking - SAC	11_0000_677000_54166_2130	Classified Employees : Safety & Parking - SAC	65,428.00	65,428.00	60,916.66	11,075.76	(6,564.42)	-10.03%
54166	Safety & Parking - SAC	11_0000_677000_54166_2310	Classified Employees - Ongoing : Safety & Par	45,915.00	45,915.00	40,477.34	5,958.56	(520.90)	-1.13%
54166	Safety & Parking - SAC	11_0000_677000_54166_3215	PERS - Non-Instructional : Safety & Parking -	7,486.00	7,486.00	6,970.07	0.00	515.93	6.89%
54166	Safety & Parking - SAC	11_0000_677000_54166_3315	OASDHI - Non-Instructional : Safety & Parking	4,157.00	4,157.00	3,750.82	0.00	406.18	9.77%
54166	Safety & Parking - SAC	11_0000_677000_54166_3325	Medicare - Non-Instructional : Safety & Parki	1,638.00	1,638.00	1,464.16	0.00	173.84	10.61%
54166	Safety & Parking - SAC	11_0000_677000_54166_3335	PARS - Non-Instructional : Safety & Parking -	597.00	597.00	526.12	0.00	70.88	11.87%
54166	Safety & Parking - SAC	11_0000_677000_54166_3415	H & W - Non-Instructional : Safety & Parking	23,258.00	23,258.00	21,518.06	0.00	1,739.94	7.48%
54166	Safety & Parking - SAC	11_0000_677000_54166_3435	H & W - Retiree Fund Non-Inst : Safety & Park	1,130.00	1,130.00	1,028.90	0.00	101.10	8.95%
54166	Safety & Parking - SAC	11_0000_677000_54166_3515	SUI - Non-Instructional : Safety & Parking -	56.00	56.00	51.47	0.00	4.53	8.09%
54166	Safety & Parking - SAC	11_0000_677000_54166_3615	WCI - Non-Instructional : Safety & Parking -	2,711.00	2,711.00	2,469.02	0.00	241.98	8.93%
54166	Safety & Parking - SAC	11_0000_677000_54166_3915	Other Benefits - Non-Instruct : Safety & Park	1,620.00	1,620.00	1,485.00	270.00	(135.00)	-8.33%
54166	Safety & Parking - SAC	11_0000_695000_54166_2130	Classified Employees : Safety & Parking - SAC	155,456.00	155,456.00	54,885.71	26,308.26	74,262.03	47.77%
54166	Safety & Parking - SAC	11_0000_695000_54166_2310	Classified Employees - Ongoing : Safety & Par	54,299.00	54,299.00	41,190.81	8,173.30	4,934.89	9.09%
54166	Safety & Parking - SAC	11_0000_695000_54166_2350	Overtime - Classified Employee : Safety & Par	20,400.00	20,400.00	6,275.90	0.00	14,124.10	69.24%
54166	Safety & Parking - SAC	11_0000_695000_54166_3215	PERS - Non-Instructional : Safety & Parking -	20,122.00	20,122.00	7,808.67	0.00	12,313.33	61.19%
54166	Safety & Parking - SAC	11_0000_695000_54166_3315	OASDHI - Non-Instructional : Safety & Parking	12,120.00	12,120.00	4,767.13	0.00	7,352.87	60.67%
54166	Safety & Parking - SAC	11_0000_695000_54166_3325	Medicare - Non-Instructional : Safety & Parki	3,396.00	3,396.00	1,540.57	0.00	1,855.43	54.64%

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54166	Safety & Parking - SAC	11_0000_695000_54166_3335	PARS - Non-Instructional : Safety & Parking -	706.00	706.00	381.64	0.00	324.36	45.94%
54166	Safety & Parking - SAC	11_0000_695000_54166_3415	H & W - Non-Instructional : Safety & Parking	46,584.00	46,584.00	12,473.96	0.00	34,110.04	73.22%
54166	Safety & Parking - SAC	11_0000_695000_54166_3435	H & W - Retiree Fund Non-Inst : Safety & Park	2,342.00	2,342.00	1,062.83	0.00	1,279.17	54.62%
54166	Safety & Parking - SAC	11_0000_695000_54166_3515	SUI - Non-Instructional : Safety & Parking -	117.00	117.00	52.98	0.00	64.02	54.72%
54166	Safety & Parking - SAC	11_0000_695000_54166_3615	WCI - Non-Instructional : Safety & Parking -	5,621.00	5,621.00	2,550.50	0.00	3,070.46	54.62%
54166	Safety & Parking - SAC	11_0000_695000_54166_3915	Other Benefits - Non-Instruct : Safety & Park	4,050.00	4,050.00	1,237.50	675.00	2,137.50	52.78%
<b>54166 Total</b>				<b>479,209.00</b>	<b>479,209.00</b>	<b>274,885.86</b>	<b>52,460.88</b>	<b>151,862.26</b>	<b>31.69%</b>
54167	Safety & Parking - SCC	11_0000_677000_54167_2130	Classified Employees : Safety & Parking - SCC	36,102.00	36,102.00	34,804.05	6,368.00	(5,070.05)	-14.04%
54167	Safety & Parking - SCC	11_0000_677000_54167_2310	Classified Employees - Ongoing : Safety & Par	10,031.00	10,031.00	7,995.02	1,054.56	981.42	9.78%
54167	Safety & Parking - SCC	11_0000_677000_54167_3215	PERS - Non-Instructional : Safety & Parking -	5,279.00	5,279.00	3,982.26	0.00	1,296.74	24.56%
54167	Safety & Parking - SCC	11_0000_677000_54167_3315	OASDHI - Non-Instructional : Safety & Parking	2,910.00	2,910.00	2,204.58	0.00	705.42	24.24%
54167	Safety & Parking - SCC	11_0000_677000_54167_3325	Medicare - Non-Instructional : Safety & Parki	681.00	681.00	631.58	0.00	49.42	7.26%
54167	Safety & Parking - SCC	11_0000_677000_54167_3335	PARS - Non-Instructional : Safety & Parking -	0.00	0.00	103.91	0.00	(103.91)	0.00%
54167	Safety & Parking - SCC	11_0000_677000_54167_3415	H & W - Non-Instructional : Safety & Parking	11,636.00	11,636.00	10,663.56	0.00	972.44	8.36%
54167	Safety & Parking - SCC	11_0000_677000_54167_3435	H & W - Retiree Fund Non-Inst : Safety & Park	469.00	469.00	435.43	0.00	33.57	7.16%
54167	Safety & Parking - SCC	11_0000_677000_54167_3515	SUI - Non-Instructional : Safety & Parking -	23.00	23.00	21.66	0.00	1.34	5.83%
54167	Safety & Parking - SCC	11_0000_677000_54167_3615	WCI - Non-Instructional : Safety & Parking -	1,127.00	1,127.00	1,045.02	0.00	81.98	7.27%
54167	Safety & Parking - SCC	11_0000_677000_54167_3915	Other Benefits - Non-Instruct : Safety & Park	810.00	810.00	742.50	135.00	(67.50)	-8.33%
54167	Safety & Parking - SCC	11_0000_695000_54167_2130	Classified Employees : Safety & Parking - SCC	132,233.00	132,233.00	121,613.55	22,682.26	(12,062.81)	-9.12%
54167	Safety & Parking - SCC	11_0000_695000_54167_2310	Classified Employees - Ongoing : Safety & Par	6,688.00	6,688.00	7,491.67	1,581.84	(2,385.51)	-35.67%
54167	Safety & Parking - SCC	11_0000_695000_54167_3215	PERS - Non-Instructional : Safety & Parking -	15,895.00	15,895.00	13,914.99	0.00	1,980.01	12.46%
54167	Safety & Parking - SCC	11_0000_695000_54167_3315	OASDHI - Non-Instructional : Safety & Parking	8,831.00	8,831.00	7,684.74	0.00	1,146.26	12.98%
54167	Safety & Parking - SCC	11_0000_695000_54167_3325	Medicare - Non-Instructional : Safety & Parki	2,065.00	2,065.00	1,905.85	0.00	159.15	7.71%
54167	Safety & Parking - SCC	11_0000_695000_54167_3335	PARS - Non-Instructional : Safety & Parking -	0.00	0.00	97.37	0.00	(97.37)	0.00%
54167	Safety & Parking - SCC	11_0000_695000_54167_3415	H & W - Non-Instructional : Safety & Parking	24,451.00	24,451.00	21,419.85	0.00	3,031.15	12.40%
54167	Safety & Parking - SCC	11_0000_695000_54167_3435	H & W - Retiree Fund Non-Inst : Safety & Park	1,424.00	1,424.00	1,320.37	0.00	103.63	7.28%
54167	Safety & Parking - SCC	11_0000_695000_54167_3515	SUI - Non-Instructional : Safety & Parking -	71.00	71.00	65.93	0.00	5.07	7.14%
54167	Safety & Parking - SCC	11_0000_695000_54167_3615	WCI - Non-Instructional : Safety & Parking -	3,418.00	3,418.00	3,168.80	0.00	249.20	7.29%
54167	Safety & Parking - SCC	11_0000_695000_54167_3915	Other Benefits - Non-Instruct : Safety & Park	3,510.00	3,510.00	2,925.00	495.00	90.00	2.56%
<b>54167 Total</b>				<b>267,654.00</b>	<b>267,654.00</b>	<b>244,237.69</b>	<b>32,316.66</b>	<b>(8,900.35)</b>	<b>-3.33%</b>
54168	Safety & Parking - CEC	11_0000_677000_54168_2130	Classified Employees : Safety & Parking - CEC	37,463.00	37,463.00	34,879.92	6,341.80	(3,758.72)	-10.03%
54168	Safety & Parking - CEC	11_0000_677000_54168_2310	Classified Employees - Ongoing : Safety & Par	28,063.00	28,063.00	17,593.55	0.00	10,469.45	37.31%
54168	Safety & Parking - CEC	11_0000_677000_54168_3215	PERS - Non-Instructional : Safety & Parking -	4,287.00	4,287.00	4,372.38	0.00	(85.38)	-1.99%
54168	Safety & Parking - CEC	11_0000_677000_54168_3315	OASDHI - Non-Instructional : Safety & Parking	2,373.00	2,373.00	2,416.39	0.00	(43.39)	-1.83%
54168	Safety & Parking - CEC	11_0000_677000_54168_3325	Medicare - Non-Instructional : Safety & Parki	962.00	962.00	771.92	0.00	190.08	19.76%
54168	Safety & Parking - CEC	11_0000_677000_54168_3335	PARS - Non-Instructional : Safety & Parking -	365.00	365.00	185.37	0.00	179.63	49.21%
54168	Safety & Parking - CEC	11_0000_677000_54168_3415	H & W - Non-Instructional : Safety & Parking	11,641.00	11,641.00	10,668.72	0.00	972.28	8.35%
54168	Safety & Parking - CEC	11_0000_677000_54168_3435	H & W - Retiree Fund Non-Inst : Safety & Park	663.00	663.00	532.21	0.00	130.79	19.73%
54168	Safety & Parking - CEC	11_0000_677000_54168_3515	SUI - Non-Instructional : Safety & Parking -	33.00	33.00	26.57	0.00	6.43	19.48%
54168	Safety & Parking - CEC	11_0000_677000_54168_3615	WCI - Non-Instructional : Safety & Parking -	1,592.00	1,592.00	1,277.22	0.00	314.78	19.77%
54168	Safety & Parking - CEC	11_0000_677000_54168_3915	Other Benefits - Non-Instruct : Safety & Park	810.00	810.00	742.50	135.00	(67.50)	-8.33%
54168	Safety & Parking - CEC	11_0000_695000_54168_2130	Classified Employees : Safety & Parking - CEC	79,384.00	79,384.00	70,320.84	13,238.10	(4,174.94)	-5.26%
54168	Safety & Parking - CEC	11_0000_695000_54168_2310	Classified Employees - Ongoing : Safety & Par	75,605.00	75,605.00	41,882.05	0.00	33,722.95	44.60%
54168	Safety & Parking - CEC	11_0000_695000_54168_3215	PERS - Non-Instructional : Safety & Parking -	14,888.00	14,888.00	10,649.93	0.00	4,238.07	28.47%
54168	Safety & Parking - CEC	11_0000_695000_54168_3315	OASDHI - Non-Instructional : Safety & Parking	8,201.00	8,201.00	5,884.91	0.00	2,316.09	28.24%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
54168	Safety & Parking - CEC	11_0000_695000_54168_3325	Medicare - Non-Instructional : Safety & Parki	2,279.00	2,279.00	1,653.64	0.00	625.36	27.44%
54168	Safety & Parking - CEC	11_0000_695000_54168_3335	PARS - Non-Instructional : Safety & Parking -	323.00	323.00	248.63	0.00	74.37	23.02%
54168	Safety & Parking - CEC	11_0000_695000_54168_3415	H & W - Non-Instructional : Safety & Parking	30,994.00	30,994.00	27,449.92	0.00	3,544.08	11.43%
54168	Safety & Parking - CEC	11_0000_695000_54168_3435	H & W - Retiree Fund Non-Inst : Safety & Park	1,571.00	1,571.00	1,141.26	0.00	429.74	27.35%
54168	Safety & Parking - CEC	11_0000_695000_54168_3515	SUI - Non-Instructional : Safety & Parking -	79.00	79.00	56.91	0.00	22.09	27.96%
54168	Safety & Parking - CEC	11_0000_695000_54168_3615	WCI - Non-Instructional : Safety & Parking -	3,772.00	3,772.00	2,738.77	0.00	1,033.23	27.39%
54168	Safety & Parking - CEC	11_0000_695000_54168_3915	Other Benefits - Non-Instruct : Safety & Park	2,160.00	2,160.00	1,912.50	360.00	(112.50)	-5.21%
<b>54168 Total</b>				<b>307,508.00</b>	<b>307,508.00</b>	<b>237,406.11</b>	<b>20,074.90</b>	<b>50,026.99</b>	<b>16.27%</b>
54169	Safety & Parking - OEC	11_0000_677000_54169_2130	Classified Employees : Safety & Parking - OEC	66,449.00	66,449.00	58,997.63	11,248.66	(3,797.29)	-5.71%
54169	Safety & Parking - OEC	11_0000_677000_54169_3215	PERS - Non-Instructional : Safety & Parking -	7,603.00	7,603.00	6,750.49	0.00	852.51	11.21%
54169	Safety & Parking - OEC	11_0000_677000_54169_3315	OASDHI - Non-Instructional : Safety & Parking	4,220.00	4,220.00	3,746.86	0.00	473.14	11.21%
54169	Safety & Parking - OEC	11_0000_677000_54169_3325	Medicare - Non-Instructional : Safety & Parki	987.00	987.00	876.31	0.00	110.69	11.21%
54169	Safety & Parking - OEC	11_0000_677000_54169_3415	H & W - Non-Instructional : Safety & Parking	12,106.00	12,106.00	11,468.54	0.00	637.46	5.27%
54169	Safety & Parking - OEC	11_0000_677000_54169_3435	H & W - Retiree Fund Non-Inst : Safety & Park	681.00	681.00	604.33	0.00	76.67	11.26%
54169	Safety & Parking - OEC	11_0000_677000_54169_3515	SUI - Non-Instructional : Safety & Parking -	34.00	34.00	30.13	0.00	3.87	11.38%
54169	Safety & Parking - OEC	11_0000_677000_54169_3615	WCI - Non-Instructional : Safety & Parking -	1,634.00	1,634.00	1,449.96	0.00	184.04	11.26%
54169	Safety & Parking - OEC	11_0000_677000_54169_3915	Other Benefits - Non-Instruct : Safety & Park	1,620.00	1,620.00	1,417.50	270.00	(67.50)	-4.17%
54169	Safety & Parking - OEC	11_0000_695000_54169_2310	Classified Employees - Ongoing : Safety & Par	10,204.00	10,204.00	2,818.27	0.00	7,385.73	72.38%
54169	Safety & Parking - OEC	11_0000_695000_54169_3215	PERS - Non-Instructional : Safety & Parking -	1,167.00	1,167.00	322.45	0.00	844.55	72.37%
54169	Safety & Parking - OEC	11_0000_695000_54169_3315	OASDHI - Non-Instructional : Safety & Parking	633.00	633.00	174.73	0.00	458.27	72.40%
54169	Safety & Parking - OEC	11_0000_695000_54169_3325	Medicare - Non-Instructional : Safety & Parki	148.00	148.00	40.86	0.00	107.14	72.39%
54169	Safety & Parking - OEC	11_0000_695000_54169_3435	H & W - Retiree Fund Non-Inst : Safety & Park	102.00	102.00	28.21	0.00	73.79	72.34%
54169	Safety & Parking - OEC	11_0000_695000_54169_3515	SUI - Non-Instructional : Safety & Parking -	5.00	5.00	1.41	0.00	3.59	71.80%
54169	Safety & Parking - OEC	11_0000_695000_54169_3615	WCI - Non-Instructional : Safety & Parking -	245.00	245.00	67.64	0.00	177.36	72.39%
<b>54169 Total</b>				<b>107,838.00</b>	<b>107,838.00</b>	<b>88,795.32</b>	<b>11,518.66</b>	<b>7,524.02</b>	<b>6.98%</b>
54171	Cashier's Office - SAC	11_0000_699000_54171_2130	Classified Employees : Cashier's Office - SAC	102,300.00	102,300.00	83,658.25	9,420.80	9,220.95	9.01%
54171	Cashier's Office - SAC	11_0000_699000_54171_2320	Classified Employees - Hourly : Cashier's Off	50,470.00	50,470.00	12,275.28	0.00	38,194.72	75.68%
54171	Cashier's Office - SAC	11_0000_699000_54171_3215	PERS - Non-Instructional : Cashier's Office -	17,480.00	17,480.00	9,572.20	0.00	7,907.80	45.24%
54171	Cashier's Office - SAC	11_0000_699000_54171_3315	OASDHI - Non-Instructional : Cashier's Office	9,613.00	9,613.00	5,291.60	0.00	4,321.40	44.95%
54171	Cashier's Office - SAC	11_0000_699000_54171_3325	Medicare - Non-Instructional : Cashier's Offi	2,248.00	2,248.00	1,415.59	0.00	832.41	37.03%
54171	Cashier's Office - SAC	11_0000_699000_54171_3335	PARS - Non-Instructional : Cashier's Office -	0.00	0.00	159.59	0.00	(159.59)	0.00%
54171	Cashier's Office - SAC	11_0000_699000_54171_3415	H & W - Non-Instructional : Cashier's Office	33,377.00	33,377.00	28,356.26	0.00	5,020.74	15.04%
54171	Cashier's Office - SAC	11_0000_699000_54171_3435	H & W - Retiree Fund Non-Inst : Cashier's Off	1,551.00	1,551.00	977.98	0.00	573.02	36.95%
54171	Cashier's Office - SAC	11_0000_699000_54171_3515	SUI - Non-Instructional : Cashier's Office -	78.00	78.00	48.91	0.00	29.09	37.29%
54171	Cashier's Office - SAC	11_0000_699000_54171_3615	WCI - Non-Instructional : Cashier's Office -	3,721.00	3,721.00	2,347.01	0.00	1,373.99	36.93%
54171	Cashier's Office - SAC	11_0000_699000_54171_3915	Other Benefits - Non-Instruct : Cashier's Off	2,282.00	2,282.00	1,858.46	225.00	198.54	8.70%
<b>54171 Total</b>				<b>223,120.00</b>	<b>223,120.00</b>	<b>145,961.13</b>	<b>9,645.80</b>	<b>67,513.07</b>	<b>30.26%</b>
54172	Cashier's Office - SCC	11_0000_699000_54172_2130	Classified Employees : Cashier's Office - SCC	122,536.00	122,536.00	109,596.92	17,727.52	(4,788.44)	-3.91%
54172	Cashier's Office - SCC	11_0000_699000_54172_2320	Classified Employees - Hourly : Cashier's Off	6,530.00	6,530.00	7,359.84	0.00	(829.84)	-12.71%
54172	Cashier's Office - SCC	11_0000_699000_54172_3215	PERS - Non-Instructional : Cashier's Office -	14,768.00	14,768.00	12,540.13	0.00	2,227.87	15.09%
54172	Cashier's Office - SCC	11_0000_699000_54172_3315	OASDHI - Non-Instructional : Cashier's Office	8,180.00	8,180.00	6,939.77	0.00	1,240.23	15.16%
54172	Cashier's Office - SCC	11_0000_699000_54172_3325	Medicare - Non-Instructional : Cashier's Offi	1,913.00	1,913.00	1,729.78	0.00	183.22	9.58%
54172	Cashier's Office - SCC	11_0000_699000_54172_3335	PARS - Non-Instructional : Cashier's Office -	0.00	0.00	95.67	0.00	(95.67)	0.00%
54172	Cashier's Office - SCC	11_0000_699000_54172_3415	H & W - Non-Instructional : Cashier's Office	32,806.00	32,806.00	28,841.94	0.00	3,964.06	12.08%
54172	Cashier's Office - SCC	11_0000_699000_54172_3435	H & W - Retiree Fund Non-Inst : Cashier's Off	1,319.00	1,319.00	1,194.91	0.00	124.09	9.41%

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Department	Department Description	Datatel Account	Description	Adopted Budget	Allocated Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pct Avail
54172	Cashier's Office - SCC	11_0000_699000_54172_3515	SUI - Non-Instructional : Cashier's Office -	66.00	66.00	59.66	0.00	6.34	9.61%
54172	Cashier's Office - SCC	11_0000_699000_54172_3615	WCI - Non-Instructional : Cashier's Office -	3,166.00	3,166.00	2,867.95	0.00	298.05	9.41%
54172	Cashier's Office - SCC	11_0000_699000_54172_3915	Other Benefits - Non-Instruct : Cashier's Off	2,862.00	2,862.00	2,539.11	420.76	(97.87)	-3.42%
<b>54172 Total</b>				<b>194,146.00</b>	<b>194,146.00</b>	<b>173,765.68</b>	<b>18,148.28</b>	<b>2,232.04</b>	<b>1.15%</b>
54211	Fiscal Services Office	11_0000_672000_54211_2110	Classified Management : Fiscal Services Offic	272,228.00	272,228.00	236,612.29	46,786.50	(11,170.79)	-4.10%
54211	Fiscal Services Office	11_0000_672000_54211_2120	Confidential Employees : Fiscal Services Offi	176,317.00	176,317.00	164,161.14	29,847.48	(17,691.62)	-10.03%
54211	Fiscal Services Office	11_0000_672000_54211_2130	Classified Employees : Fiscal Services Office	36,224.00	36,224.00	34,163.25	6,211.50	(4,150.75)	-11.46%
54211	Fiscal Services Office	11_0000_672000_54211_3215	PERS - Non-Instructional : Fiscal Services Of	55,467.00	55,467.00	49,765.48	0.00	5,701.52	10.28%
54211	Fiscal Services Office	11_0000_672000_54211_3315	OASDHI - Non-Instructional : Fiscal Services	30,846.00	30,846.00	24,960.18	0.00	5,885.82	19.08%
54211	Fiscal Services Office	11_0000_672000_54211_3325	Medicare - Non-Instructional : Fiscal Service	7,214.00	7,214.00	6,446.32	0.00	767.68	10.64%
54211	Fiscal Services Office	11_0000_672000_54211_3415	H & W - Non-Instructional : Fiscal Services O	93,924.00	93,924.00	64,457.95	0.00	29,466.05	31.37%
54211	Fiscal Services Office	11_0000_672000_54211_3435	H & W - Retiree Fund Non-Inst : Fiscal Servic	4,975.00	4,975.00	4,458.30	0.00	516.70	10.39%
54211	Fiscal Services Office	11_0000_672000_54211_3515	SUI - Non-Instructional : Fiscal Services Off	249.00	249.00	222.89	0.00	26.11	10.49%
54211	Fiscal Services Office	11_0000_672000_54211_3615	WCI - Non-Instructional : Fiscal Services Off	11,940.00	11,940.00	10,699.52	0.00	1,240.48	10.39%
54211	Fiscal Services Office	11_0000_672000_54211_3915	Other Benefits - Non-Instruct : Fiscal Servic	12,750.00	12,750.00	10,875.75	2,128.32	(254.07)	-1.99%
54211	Fiscal Services Office	11_0000_672000_54211_4610	Non-Instructional Supplies : Fiscal Services	1,700.00	1,700.00	1,003.04	682.72	14.24	0.84%
54211	Fiscal Services Office	11_0000_672000_54211_4620	Non-Instructional Software : Fiscal Services	100.00	100.00	0.00	0.00	100.00	100.00%
54211	Fiscal Services Office	11_0000_672000_54211_5100	Contracted Services : Fiscal Services Office	148,240.00	122,451.00	24,476.20	50,772.80	47,202.00	38.55%
54211	Fiscal Services Office	11_0000_672000_54211_5220	Mileage/Parking Expenses : Fiscal Services Of	500.00	500.00	0.00	0.00	500.00	100.00%
54211	Fiscal Services Office	11_0000_672000_54211_5800	Advertising : Fiscal Services Office	2,500.00	2,500.00	150.00	0.00	2,350.00	94.00%
54211	Fiscal Services Office	11_0000_672000_54211_5900	Other Operating Exp & Services : Fiscal Servi	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00%
54211	Fiscal Services Office	11_0000_672000_54211_5940	Reproduction/Printing Expenses : Fiscal Servi	2,000.00	2,000.00	395.41	0.00	1,604.59	80.23%
54211	Fiscal Services Office	11_0000_672000_54211_6410	Equipment - All Other > \$1,000 : Fiscal Servi	0.00	2,564.00	1,504.34	1,033.56	26.10	1.02%
54211	Fiscal Services Office	11_0000_672000_54211_6419	Equip/Software - >\$200 <\$1,000 : Fiscal Servi	0.00	4,947.00	4,946.21	0.00	0.79	0.02%
54211	Fiscal Services Office	11_0000_675000_54211_5210	Conference Expenses : Fiscal Services Office	3,000.00	6,500.00	6,040.55	0.00	459.45	7.07%
<b>54211 Total</b>				<b>861,274.00</b>	<b>846,496.00</b>	<b>645,338.82</b>	<b>137,462.88</b>	<b>63,694.30</b>	<b>7.52%</b>
54212	Accounting	11_0000_672000_54212_2130	Classified Employees : Accounting	547,239.00	478,658.00	445,685.82	81,085.30	(48,113.12)	-10.05%
54212	Accounting	11_0000_672000_54212_2350	Overtime - Classified Employee : Accounting	0.00	0.00	93.00	0.00	(93.00)	0.00%
54212	Accounting	11_0000_672000_54212_3215	PERS - Non-Instructional : Accounting	62,615.00	54,768.00	50,995.42	0.00	3,772.58	6.89%
54212	Accounting	11_0000_672000_54212_3315	OASDHI - Non-Instructional : Accounting	34,670.00	30,334.00	27,694.67	0.00	2,639.33	8.70%
54212	Accounting	11_0000_672000_54212_3325	Medicare - Non-Instructional : Accounting	8,108.00	7,094.00	6,476.97	0.00	617.03	8.70%
54212	Accounting	11_0000_672000_54212_3415	H & W - Non-Instructional : Accounting	122,575.00	112,258.00	101,439.82	0.00	10,818.18	9.64%
54212	Accounting	11_0000_672000_54212_3435	H & W - Retiree Fund Non-Inst : Accounting	5,592.00	4,893.00	4,555.38	0.00	337.62	6.90%
54212	Accounting	11_0000_672000_54212_3515	SUI - Non-Instructional : Accounting	280.00	245.00	228.06	0.00	16.94	6.91%
54212	Accounting	11_0000_672000_54212_3615	WCI - Non-Instructional : Accounting	13,420.00	11,742.00	10,931.80	0.00	810.20	6.90%
54212	Accounting	11_0000_672000_54212_3915	Other Benefits - Non-Instruct : Accounting	11,948.00	10,598.00	9,714.32	1,766.26	(882.58)	-8.33%
54212	Accounting	11_0000_672000_54212_4610	Non-Instructional Supplies : Accounting	4,250.00	4,242.00	968.44	2,800.60	472.96	11.15%
54212	Accounting	11_0000_672000_54212_5220	Mileage/Parking Expenses : Accounting	100.00	100.00	0.00	0.00	100.00	100.00%
54212	Accounting	11_0000_672000_54212_5605	Contracted Repair Services : Accounting	250.00	250.00	0.00	0.00	250.00	100.00%
54212	Accounting	11_0000_672000_54212_5940	Reproduction/Printing Expenses : Accounting	0.00	8.00	7.75	0.00	0.25	3.13%
54212	Accounting	11_0000_675000_54212_5210	Conference Expenses : Accounting	500.00	500.00	0.00	0.00	500.00	100.00%
54212	Accounting	11_2061_672000_54212_2130	Classified Employees : Accounting	5,136.00	0.00	0.00	0.00	0.00	0.00%
54212	Accounting	11_2061_672000_54212_3215	PERS - Non-Instructional : Accounting	573.00	0.00	0.00	0.00	0.00	0.00%
54212	Accounting	11_2061_672000_54212_3315	OASDHI - Non-Instructional : Accounting	333.00	0.00	0.00	0.00	0.00	0.00%
54212	Accounting	11_2061_672000_54212_3325	Medicare - Non-Instructional : Accounting	78.00	0.00	0.00	0.00	0.00	0.00%

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54212	Accounting	11_2061_672000_54212_3415	H & W - Non-Instructional : Accounting	607.00	0.00	0.00	0.00	0.00	0.00%
54212	Accounting	11_2061_672000_54212_3435	H & W - Retiree Fund Non-Inst : Accounting	54.00	0.00	0.00	0.00	0.00	0.00%
54212	Accounting	11_2061_672000_54212_3515	SUI - Non-Instructional : Accounting	88.00	0.00	0.00	0.00	0.00	0.00%
54212	Accounting	11_2061_672000_54212_3615	WCI - Non-Instructional : Accounting	129.00	0.00	0.00	0.00	0.00	0.00%
54212	Accounting	11_2061_672000_54212_3915	Other Benefits - Non-Instruct : Accounting	135.00	0.00	0.00	0.00	0.00	0.00%
<b>54212 Total</b>				<b>818,680.00</b>	<b>715,690.00</b>	<b>658,791.45</b>	<b>85,652.16</b>	<b>(28,753.61)</b>	<b>-4.02%</b>
54213	Accounts Payable	11_0000_672000_54213_2110	Classified Management : Accounts Payable	111,174.00	111,174.00	103,490.20	18,816.40	(11,132.60)	-10.01%
54213	Accounts Payable	11_0000_672000_54213_2130	Classified Employees : Accounts Payable	255,212.00	255,212.00	239,457.44	43,758.24	(28,003.68)	-10.97%
54213	Accounts Payable	11_0000_672000_54213_3215	PERS - Non-Instructional : Accounts Payable	41,922.00	41,922.00	39,240.15	0.00	2,681.85	6.40%
54213	Accounts Payable	11_0000_672000_54213_3315	OASDHI - Non-Instructional : Accounts Payable	23,325.00	23,325.00	21,594.55	0.00	1,730.45	7.42%
54213	Accounts Payable	11_0000_672000_54213_3325	Medicare - Non-Instructional : Accounts Payab	5,455.00	5,455.00	5,050.35	0.00	404.65	7.42%
54213	Accounts Payable	11_0000_672000_54213_3415	H & W - Non-Instructional : Accounts Payable	85,590.00	85,590.00	72,546.74	0.00	13,043.26	15.24%
54213	Accounts Payable	11_0000_672000_54213_3435	H & W - Retiree Fund Non-Inst : Accounts Paya	3,762.00	3,762.00	3,519.77	0.00	242.23	6.44%
54213	Accounts Payable	11_0000_672000_54213_3515	SUI - Non-Instructional : Accounts Payable	188.00	188.00	176.18	0.00	11.82	6.29%
54213	Accounts Payable	11_0000_672000_54213_3615	WCI - Non-Instructional : Accounts Payable	9,029.00	9,029.00	8,446.88	0.00	582.12	6.45%
54213	Accounts Payable	11_0000_672000_54213_3915	Other Benefits - Non-Instruct : Accounts Paya	9,820.00	9,820.00	9,001.63	1,636.66	(818.29)	-8.33%
54213	Accounts Payable	11_0000_672000_54213_4610	Non-Instructional Supplies : Accounts Payable	3,000.00	3,000.00	1,002.24	1,717.50	280.26	9.34%
54213	Accounts Payable	11_0000_672000_54213_5220	Mileage/Parking Expenses : Accounts Payable	300.00	300.00	0.00	0.00	300.00	100.00%
54213	Accounts Payable	11_0000_672000_54213_5630	Maint Contract - Office Equip : Accounts Paya	1,000.00	1,000.00	209.00	0.00	791.00	79.10%
54213	Accounts Payable	11_0000_672000_54213_6410	Equipment - All Other > \$1,000 : Accounts Pay	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00%
54213	Accounts Payable	11_0000_675000_54213_5210	Conference Expenses : Accounts Payable	500.00	500.00	0.00	0.00	500.00	100.00%
<b>54213 Total</b>				<b>554,277.00</b>	<b>554,277.00</b>	<b>503,735.13</b>	<b>65,928.80</b>	<b>(15,386.93)</b>	<b>-2.78%</b>
54215	Payroll	11_0000_672000_54215_2110	Classified Management : Payroll	109,874.00	109,874.00	102,298.57	18,599.74	(11,024.31)	-10.03%
54215	Payroll	11_0000_672000_54215_2130	Classified Employees : Payroll	283,238.00	283,238.00	263,689.36	47,943.52	(28,394.88)	-10.03%
54215	Payroll	11_0000_672000_54215_2310	Classified Employees - Ongoing : Payroll	19,334.00	19,334.00	17,700.21	3,272.98	(1,639.19)	-8.48%
54215	Payroll	11_0000_672000_54215_3215	PERS - Non-Instructional : Payroll	47,192.00	47,192.00	43,901.51	0.00	3,290.49	6.97%
54215	Payroll	11_0000_672000_54215_3315	OASDHI - Non-Instructional : Payroll	25,990.00	25,990.00	23,950.87	0.00	2,039.13	7.85%
54215	Payroll	11_0000_672000_54215_3325	Medicare - Non-Instructional : Payroll	6,078.00	6,078.00	5,601.38	0.00	476.62	7.84%
54215	Payroll	11_0000_672000_54215_3415	H & W - Non-Instructional : Payroll	78,749.00	78,749.00	78,668.10	0.00	80.90	0.10%
54215	Payroll	11_0000_672000_54215_3435	H & W - Retiree Fund Non-Inst : Payroll	4,192.00	4,192.00	3,899.02	0.00	292.98	6.99%
54215	Payroll	11_0000_672000_54215_3515	SUI - Non-Instructional : Payroll	210.00	210.00	195.13	0.00	14.87	7.08%
54215	Payroll	11_0000_672000_54215_3615	WCI - Non-Instructional : Payroll	10,061.00	10,061.00	9,357.09	0.00	703.91	7.00%
54215	Payroll	11_0000_672000_54215_3915	Other Benefits - Non-Instruct : Payroll	6,750.00	6,750.00	6,187.50	1,125.00	(562.50)	-8.33%
54215	Payroll	11_0000_672000_54215_4520	Repair & Replacement Parts : Payroll	750.00	470.00	0.00	470.00	0.00	0.00%
54215	Payroll	11_0000_672000_54215_4610	Non-Instructional Supplies : Payroll	3,250.00	3,148.00	3,009.92	137.85	0.23	0.01%
54215	Payroll	11_0000_672000_54215_4620	Non-Instructional Software : Payroll	100.00	75.00	74.52	0.00	0.48	0.64%
54215	Payroll	11_0000_672000_54215_5220	Mileage/Parking Expenses : Payroll	395.00	263.00	137.65	0.00	125.35	47.66%
54215	Payroll	11_0000_672000_54215_5940	Reproduction/Printing Expenses : Payroll	5.00	5.00	7.75	0.00	(2.75)	-55.00%
54215	Payroll	11_0000_672000_54215_6419	Equip/Software - >\$200 <\$1,000 : Payroll	0.00	539.00	538.92	0.00	0.08	0.01%
54215	Payroll	11_0000_675000_54215_5210	Conference Expenses : Payroll	500.00	500.00	500.00	0.00	0.00	0.00%
<b>54215 Total</b>				<b>596,668.00</b>	<b>596,668.00</b>	<b>559,717.50</b>	<b>71,549.09</b>	<b>(34,598.59)</b>	<b>-5.80%</b>
54216	Project Management	11_0000_678000_54216_2110	Classified Management : Project Management	0.00	0.00	8,012.51	0.00	(8,012.51)	0.00%
54216	Project Management	11_0000_678000_54216_3215	PERS - Non-Instructional : Project Management	0.00	0.00	916.80	0.00	(916.80)	0.00%
54216	Project Management	11_0000_678000_54216_3315	OASDHI - Non-Instructional : Project Manageme	0.00	0.00	475.75	0.00	(475.75)	0.00%
54216	Project Management	11_0000_678000_54216_3325	Medicare - Non-Instructional : Project Manage	0.00	0.00	111.27	0.00	(111.27)	0.00%

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54216	Project Management	11_0000_678000_54216_3435	H & W - Retiree Fund Non-Inst : Project Manag	0.00	0.00	80.13	0.00	(80.13)	0.00%
54216	Project Management	11_0000_678000_54216_3515	SUI - Non-Instructional : Project Management	0.00	0.00	4.03	0.00	(4.03)	0.00%
54216	Project Management	11_0000_678000_54216_3615	WCI - Non-Instructional : Project Management	0.00	0.00	192.32	0.00	(192.32)	0.00%
<b>54216 Total</b>				<b>0.00</b>	<b>0.00</b>	<b>9,792.81</b>	<b>0.00</b>	<b>(9,792.81)</b>	<b>0.00%</b>
<b>Grand Total</b>				<b>0.00</b>	<b>0.00</b>	<b>2,636,001.99</b>	<b>13,735,349.88</b>	<b>(16,371,351.87)</b>	