Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
1	**General Fund**	1100	**Instructior Salaries, Regular**	1101	Teaching	6,235,565.59	6,235,565.59	6,060,460.48	6,313,334.36	6,298,719.00	6,238,639.50	6,567,609.50	6,567,609.50	6,497,576.73	6,577,973.76	6,577,973.76	6,773,729.53	6,778,422.09	7,051,989.45	6,911,038.62	6,858,193.88	6,754,059.88	6,573,646.88
				1120	Faculty Salary Contingency	(155,941.00)	(155,941.00)	-	(158,172.00)	(158,172.00)	-	-	-	-	144,320.00	144,320.00	-	-	-	-	-	-	-
				1135	Faculty - Temporary	-	-	-	-	-	33,736.49	-	-	-	-	-	364.35	63,011.00	63,011.00	-	-	-	34,684.64
				1155	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	74,900.00	74,900.00	-	-	-	-
				1175	Temporary Teaching	-	-	-	-	-	7,074.91	-	-	-	-	-	76.41	-	-	-	-	-	-
				1185	One Time Pymt of 1.08%	-	-	-	-	-	-	-	-	-	518,988.00	518,988.00	-	-	-	-	-	-	-
		1200	**Non-instructional Salaries, Re**	1201	Non-Teaching	-	-	56,950.60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				1202	Non-Teaching Executives	695,658.15	695,658.15	604,350.51	635,452.00	603,168.00	661,286.68	635,452.00	635,452.00	541,596.22	567,629.88	567,629.88	565,190.88	673,620.48	706,791.73	708,660.05	836,045.28	836,045.28	690,994.20
				1203	Non-Teaching Deans	485,324.40	485,324.40	391,402.26	585,782.36	585,782.36	559,058.75	566,594.00	544,931.00	473,265.76	577,789.60	577,789.60	615,893.08	603,541.20	624,989.72	561,058.12	655,370.00	655,370.00	621,934.49
				1205	Non-Teaching Executive Vacatio	-	-	-	-	-	14,043.63	-	-	8,487.89	-	-	-	-	-	-	-	-	-
				1210	Vacation Payoff	-	-	73,381.46	-	25,069.13	47,652.43	-	-	14,927.56	-	-	-	-	-	27,995.91	-	-	42,416.79
				1215	Counselors	435,179.69	435,179.69	431,288.57	486,853.45	486,853.45	462,826.04	511,910.10	511,910.10	401,620.28	403,780.40	403,780.40	367,513.51	297,435.33	350,620.37	406,828.23	316,530.18	316,530.18	305,002.37
				1220	Division/Department Chair	420,237.95	420,237.95	407,444.11	430,485.27	430,485.27	435,298.43	444,577.70	444,577.70	452,807.91	451,175.39	451,023.09	472,184.65	466,649.07	485,522.52	431,913.50	424,526.30	424,526.30	424,284.88
				1225	Academic Program Director - No	43,349.21	43,349.21	42,501.03	44,485.76	44,485.76	44,485.65	44,708.48	44,708.48	45,567.03	37,380.50	37,380.50	39,215.94	34,089.88	35,658.52	35,999.69	36,016.75	36,016.75	36,016.95
				1230	CTA Reassigned Time	39,346.67	39,346.67	31,518.83	23,649.79	23,649.79	23,650.22	28,778.31	28,778.31	29,281.87	29,447.66	29,447.66	30,606.40	19,302.38	20,526.64	21,304.22	14,075.38	21,547.18	14,075.38
				1235	Reassigned time	291,000.72	291,000.72	344,232.29	403,595.60	418,210.60	334,719.99	346,611.93	346,611.93	320,722.62	351,313.73	357,239.92	361,942.10	362,091.51	383,176.94	306,222.72	295,547.64	295,547.64	293,133.89
				1240	Librarians	255,214.14	255,214.14	245,533.64	182,295.85	182,295.85	182,295.96	216,689.70	216,689.70	221,649.44	230,271.20	230,271.20	240,094.45	287,914.03	298,747.41	278,534.67	245,390.09	245,390.09	160,027.01
				1260	Administrative Retro Pay	(23,856.00)	(23,856.00)	-	-	-	-	-	-	-	13,088.00	13,088.00	-	-	-	-	-	-	-
				1275	Non Teaching - Stipend	6,470.00	6,470.00	3,169.50	6,470.00	6,470.00	7,008.95	6,469.80	6,469.80	2,695.75	-	-	144.75	13,000.00	13,000.00	-	14,135.40	14,135.40	60,344.95
				1290	Interim Dean	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88,064.00	-	-	-
		1300	**Instructional Salaries, Other**	1301	Hourly Teaching - Fall/Spring	3,338,470.00	3,338,470.00	3,492,429.29	3,362,139.00	3,362,139.00	3,568,911.12	3,328,807.00	3,328,807.00	3,246,543.59	3,328,807.00	3,319,307.00	3,376,065.13	3,313,807.00	3,448,690.55	3,152,315.82	3,137,053.00	3,161,853.60	3,191,515.42
				1302	Hourly Teaching - Early Spring	131,341.00	131,341.00	92,241.32	131,341.00	131,341.00	96,574.09	91,341.00	91,341.00	97,741.96	91,341.00	91,341.00	74,197.38	91,341.00	94,028.86	78,814.48	66,100.00	66,100.00	58,022.36
				1303	Hourly Teaching - Summer	810,206.00	810,206.00	501,412.29	809,606.00	809,606.00	832,219.49	730,000.00	730,000.00	789,631.73	730,000.00	730,000.00	712,438.05	724,000.00	757,500.29	883,049.07	-	-	-
					Hrly Tching -Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	652,579.00	651,079.00	723,685.29
				1304	Hourly Teaching - Substitutes	57,200.00	57,200.00	51,180.01	57,200.00	57,200.00	71,365.18	57,200.00	57,200.00	57,385.63	57,200.00	57,200.00	75,215.87	57,200.00	59,742.35	71,162.42	-	-	-
					Hrly Tching -Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86,300.00	86,300.00	61,045.51
				1305	Hourly Teaching - Retirees	20,700.00	20,700.00	20,695.89	20,700.00	20,700.00	-	20,700.00	20,700.00	7,178.71	-	-	226.58	-	6.02	6,968.72	-	-	6,893.76
				1306	hourly teaching - back pay	-	-	-	-	-	-	-	-	-	69,426.00	69,426.00	-	-	-	-	-	-	-
				1307	Hrly Tching - Retro Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,276.88
				1314	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	10,313.30	-	-	3,703.90	-	-	-
				1325	Hourly Teaching - Student Advi	28,000.00	28,000.00	23,235.69	28,000.00	28,000.00	26,200.68	28,000.00	28,000.00	23,068.86	28,000.00	28,000.00	29,691.30	28,000.00	29,208.09	25,483.59	-	-	-
					Hrly Tching - Student Advi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,025.00	43,025.00	22,402.56
				1326	Hourly Teaching - Flex Time	110,000.00	110,000.00	116,362.88	110,000.00	110,000.00	124,640.08	120,000.00	120,000.00	114,791.51	100,000.00	100,000.00	120,725.49	120,000.00	123,704.07	121,675.61	-	-	-
					Hrly Tching- Flex Time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165,200.00	165,200.00	111,062.78
				1328	Grading Factor	126,619.00	126,619.00	100,549.47	126,619.00	126,619.00	95,138.11	101,619.00	101,619.00	99,915.78	101,619.00	101,619.00	97,224.80	101,619.00	105,499.09	113,554.33	97,019.00	97,019.00	90,300.53
				1329	Grading Factor - Contract	-	-	-	-	-	-	-	-	7,552.58	-	-	7,877.16	-	-	1,725.41	900.00	900.00	6,141.12
				1335	Hourly instructional - contrac	427,000.00	427,000.00	595,330.12	427,000.00	427,000.00	602,069.15	512,000.00	512,000.00	669,968.63	562,700.00	562,700.00	736,253.14	557,290.00	557,321.89	752,120.71	519,677.00	519,677.00	819,096.35
				1336	Overload Correction	-	-	-	-	-	-	-	-	-	-	-	1,303.09	-	-	-	-	-	-
				1344	Faculty sub	-	-	-	-	-	-	10,000.00	10,000.00	-	2,000.00	2,000.00	-	1,000.00	1,000.00	-	-	-	-
				1360	Hourly Teaching Flex Time (ret	-	-	-	-	-	-	-	-	-	-	-	62,911.59	-	-	-	-	-	-
				1380	Incorrect Step Clm Placement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,010.10
				1385	Overload Stipend pymt	-	-	-	-	-	-	-	-	-	-	-	39,836.18	-	-	13,179.92	-	-	-
		1400	**Non-instructional Salaries, Ot**	1401	Hourly Non-Teaching-Fall/Sprin	235,274.00	235,274.00	229,813.06	306,590.00	294,763.00	230,170.44	201,011.00	162,412.00	157,079.16	170,420.00	177,769.13	180,953.71	217,945.00	194,129.16	174,031.76	272,500.00	217,511.93	213,228.94
				1402	Hourly Non-Teaching - Early Sp	6,180.00	6,180.00	5,977.31	6,180.00	8,740.00	4,896.05	6,180.00	4,000.00	5,566.99	5,180.00	5,180.00	5,491.10	10,180.00	10,793.56	8,657.79	10,000.00	10,000.00	7,322.60
				1403	Hourly Non-Teaching - Summer	22,691.00	22,691.00	36,642.21	22,691.00	22,691.00	53,126.47	33,466.00	33,466.00	52,885.68	36,533.00	43,133.00	65,774.56	45,171.00	51,453.17	34,402.58	26,314.00	26,314.00	27,602.56
				1404	Hourly Non-Teaching - Substitu	-	-	1,388.25	-	-	178.92	-	-	28.04	-	-	17.23	-	0.22	0.22	-	-	-
				1405	Hourly Non-Teaching - Retirees	-	-	-	-	-	-	-	-	-	-	-	275.50	-	-	-	-	-	-
				1406	Hourly Non-Teaching - Professi	-	-	-	-	-	7,266.60	-	-	-	-	-	765.13	-	54.52	54.52	-	-	-
				1408	Non - Instructional - Shared g	2,295.00	2,295.00	-	2,295.00	2,295.00	-	2,295.00	2,295.00	-	2,295.00	2,295.00	-	2,295.00	2,295.00	-	-	4,269.60	-
				1409	Adjunct Training and Mandatory	-	-	-	-	-	-	-	-	-	50,760.00	50,760.00	-	50,760.00	50,760.00	-	25,000.00	25,000.00	-
				1410	Save Act Training	-	-	-	-	-	-	-	-	-	-	-	4,352.06	-	-	1,813.10	-	-	799.18
				1411	Assessment Payment	-	-	-	-	-	-	-	-	-	-	-	20,800.00	-	-	1,300.00	-	-	1,000.00
				1412	Faculty Evaluation Pay	-	-	-	-	-	-	-	-	-	-	-	2,839.52	-	-	389.62	-	-	5,716.92
				1413	Mandatory Trning Title IX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,104.01	-	-	1,047.24
				1414	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	3,009.30	-	-	(353.99)	-	-	-
				1415	Student Placement/Challenge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,004.90	-	-	7,954.14
				1416	Mandatory Reporter IIPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	201.58
				1417	Dual Enroll Interviews	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	410.55
				1435	hourly non-instructional - con	-	-	5,258.03	-	-	-	-	-	4,987.69	-	-	11,266.39	-	-	5,835.82	-	-	13,642.00
				1450	hourly non instruct contract e	-	-	-	-	-	-	-	-	-	-	-	8,070.95	-	-	-	-	-	-
				1460	non-instructional - stipend	-	-	-	-	-	-	-	-	-	-	-	4,517.28	-	-	2,250.00	-	-	450.00
				1462	NI in lieu of Health benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,500.00
				1465	NI - Negotiations	-	-	-	-	-	-	-	-	-	-	-	2,940.48	-	-	330.84	-	-	1,765.05
				1466	Hourly Non Inst - hiring comm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,287.75
		2100	**Non-instructional Salaries, Re**	2101	Non-Instructional Classified	4,937,087.60	4,937,087.60	4,688,808.90	4,857,616.96	4,778,788.06	4,524,145.85	4,448,249.20	4,422,576.03	4,225,909.56	4,362,281.62	4,258,022.59	4,126,220.49	4,392,403.44	4,530,101.12	4,068,462.64	4,132,765.36	3,874,343.67	3,870,741.74
				2102	Managers	649,223.12	649,223.12	609,556.50	590,819.04	590,819.04	590,819.00	602,796.00	602,796.00	625,502.78	615,239.00	615,239.00	651,671.30	633,511.00	662,767.95	705,916.78	722,193.60	712,019.61	699,148.62
				2103	Supervisors	128,136.00	128,136.00	117,675.64	117,540.00	115,225.00	115,224.20	119,652.00	119,652.00	82,321.83	117,540.00	117,540.00	121,095.92	128,120.40	132,964.24	134,229.94	132,552.60	133,193.10	133,193.10
				2104	Confidential	387,997.00	387,997.00	371,821.99	392,499.00	392,499.00	381,546.76	392,269.30	387,092.94	455,139.65	481,944.75	477,132.33	442,292.80	531,110.25	509,906.17	413,375.42	490,625.10	438,731.08	434,731.76
				2110	Accrued Vacation Payoff	-	-	21,753.11	-	1,023.14	66,670.80	-	2,879.97	63,304.50	-	-	60,521.62	-	-	79,240.15	-	89,791.14	84,881.78
				2114	NI Classifed - Educational Inc	-	-	1,515.00	-	-	5,848.50	-	-	8,726.00	-	-	9,827.66	-	-	8,954.00	-	17,899.95	18,499.95
				2120	Unspecified	(25,115.00)	(25,115.00)	-	-	-	-	-	-	-	13,862.00	13,862.00	-	-	-	-	-	-	-
				2130	Classified retro	(126,178.00)	(126,178.00)	-	-	-	-	-	-	-	60,407.00	60,407.00	-	-	-	-	-	-	-
				2180	One Time Pymt of 2.02 Class	-	-	-	-	-	-	-	-	-	148,047.00	148,047.00	-	-	-	-	-	-	-
				2185	One Time Pymt of 1.08% Class	-	-	-	-	-	-	-	-	-	258,691.00	258,691.00	-	-	-	-	-	-	-
		2200	**Instructional Aides, Regular,**	2201	Instructional Aid	724,293.62	724,293.62	714,772.88	806,989.60	795,134.60	761,005.85	707,557.10	693,679.72	662,189.75	722,730.00	715,185.06	713,949.82	697,888.90	730,937.62	660,227.16	678,911.00	668,292.48	585,822.21
				2203	Supervisor	77,928.00	77,928.00	76,584.00	77,928.00	77,928.00	77,928.00	77,928.00	77,928.00	79,474.99	54,322.00	43,567.67	36,821.71	62,544.00	64,014.47	64,644.47	66,010.32	66,342.00	66,342.00
				2211	Accrued Vacation Payoff	-	-	485.19	-	-	17,778.40	-	3,176.38	3,763.30	-	-	27,160.07	-	-	19,728.70	-	-	7,068.83
				2214	Inst Classified - Educational	-	-	102.00	-	-	350.00	-	-	1,000.00	-	-	6.48	-	-	-	-	-	-
		2300	**Non-instructional, Other than**	2301	Hourly Part-Time Permanent	123,238.93	123,238.93	94,575.56	107,246.91	95,817.91	90,562.42	85,737.90	73,930.70	51,971.69	76,879.80	73,357.30	54,432.93	66,610.72	70,860.09	70,344.97	89,552.80	54,086.92	43,742.70
				2302	Hourly Student Help	6,873.00	6,873.00	6,900.50	7,873.00	5,785.00	6,096.00	7,873.00	10,184.50	14,218.25	9,873.00	9,873.00	5,578.00	10,673.00	11,643.00	7,211.54	7,000.00	8,561.38	8,071.01
				2303	Hourly Overtime	55,920.00	55,920.00	151,770.28	55,765.00	55,942.21	51,228.73	55,408.00	55,719.47	71,455.18	55,408.00	55,431.00	64,725.23	52,408.00	62,981.44	67,620.64	47,615.00	79,000.83	72,028.95
				2304	Hourly Professional Expert	21,649.00	21,649.00	10,469.83	21,649.00	21,649.00	15,112.50	285.00	22,401.00	64,361.63	285.00	11,486.42	35,431.35	-	12,653.13	74,663.16	44,912.00	64,258.71	64,258.71
				2306	Hourly Temporary	35,665.00	35,665.00	37,821.86	47,206.00	84,584.00	88,980.30	39,610.00	30,186.04	70,126.17	37,610.00	98,618.39	133,652.53	37,610.00	64,897.60	95,964.15	36,155.00	174,113.11	176,580.87
				2308	Hourlty Substitutes	5,200.00	5,200.00	98,703.59	16,042.00	95,434.18	139,268.63	23,339.00	45,863.10	72,156.49	5,155.00	23,486.69	75,095.51	5,155.00	42,812.35	147,227.20	4,000.00	62,100.13	98,074.67
				2310	Accrued Vacation Payoff	-	-	5,416.37	-	1,195.01	3,409.27	-	-	-	-	-	598.72	-	-	11,134.27	-	5,999.51	5,999.51
				2312	Overtime Abatement	-	-	(12,865.36)	-	-	(13,798.96)	-	-	(10,276.10)	-	-	(13,347.87)	-	-	(14,770.04)	-	(1,618.97)	(20,097.00)
				2313	Overtime for Facility related	-	-	5,167.03	-	-	7,315.41	-	-	6,282.69	-	-	5,753.21	-	-	5,189.90	-	6,970.94	6,970.94
				2314	Hrly PT - Educ Incentive	-	-	1,300.00	-	-	1,300.00	-	-	-	-	-	7.02	-	-	-	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	3,846.95	-	-	-	-	-	37.95	-	-	-	-	4,111.16	8,739.72
		2400	**Instructional Aides, Other tha**	2401	Student Help	62,456.00	62,456.00	59,782.69	72,165.00	71,473.00	65,839.29	29,768.00	28,917.00	24,938.43	25,062.00	23,994.66	26,846.33	25,062.00	23,770.08	23,593.87	14,990.00	24,933.13	23,336.49
				2402	Hourly, Part Time - Permanent	461,822.40	461,822.40	426,870.70	460,007.16	452,977.52	430,243.87	421,180.06	421,180.06	422,927.44	422,644.01	398,466.96	406,057.99	451,653.48	463,595.02	444,023.18	388,746.80	420,472.21	405,021.68
				2403	Professional Experts	83,387.00	83,387.00	82,400.16	83,387.00	83,387.00	86,102.50	66,654.00	65,304.00	59,853.91	67,668.00	65,725.00	79,795.81	67,668.00	67,668.00	78,987.99	68,859.00	79,364.05	75,198.25
				2404	Hourly Temporary	27,956.00	27,956.00	7,542.48	15,085.00	21,206.64	12,981.43	6,358.00	14,686.38	8,763.75	6,358.00	28,770.71	24,534.87	6,358.00	11,939.88	23,440.68	2,279.00	19,063.15	17,084.83
				2405	Summer	10,500.00	10,500.00	4,064.56	10,500.00	10,500.00	6,409.36	7,000.00	7,000.00	6,758.05	9,871.00	9,871.00	9,362.42	9,871.00	9,871.00	9,724.51	9,871.00	9,871.00	6,046.67
				2406	Early Spring	1,500.00	1,500.00	-	1,500.00	1,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				2407	Hourly Overtime	-	-	-	-	-	460.23	-	-	-	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	6,294.98	-	26,187.90	15,833.19	1,000.00	1,000.00	3,909.34	1,000.00	6,682.25	2,382.72	1,000.00	1,000.00	-	1,000.00	2,661.67	1,661.67
				2410	Retro Pay	-	-	-	-	-	-	-	-	-	-	-	37.52	-	-	-	-	-	-
				2411	Vacation Payoff	-	-	4,304.31	-	-	9,005.94	-	-	3,809.05	-	-	2,119.59	-	-	4,466.87	-	10,084.08	10,084.08
				2414	Inst Hrly Pt - Educ Incentive	-	-	1,700.00	-	-	2,900.00	-	-	2,300.00	-	-	550.76	-	-	900.00	-	1,100.00	1,100.00
				2415	Compensatory Time Pay Off	-	-	-	-	-	(343.65)	-	-	-	-	-	34.69	-	-	-	-	-	-
		3110	**STRS, Instructional (H M)**	1101	Teaching	507,096.44	507,096.44	492,969.04	513,512.38	512,306.36	507,606.00	577,192.28	577,192.28	567,663.55	697,704.57	697,704.57	702,790.04	833,240.18	852,265.87	835,342.11	978,152.41	968,114.41	923,948.80
				1135	Faculty - Temporary	-	-	-	-	-	2,783.27	-	-	-	-	-	-	7,926.78	7,926.78	-	-	-	5,004.98
				1155	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	9,422.42	9,422.42	-	-	-	-
				1175	Temporary Teaching	-	-	-	-	-	583.68	-	-	-	-	-	-	-	-	-	-	-	-
				1185	One Time Pymt of 1.08%	-	-	-	-	-	-	-	-	-	-	-	952.38	-	-	-	-	-	-
				1235	Reassigned time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69.64	-	-	(69.64)
				1280	STRS correction	-	-	-	-	-	-	-	-	-	-	-	(32,934.02)	-	-	-	-	-	-
				1301	Hourly Teaching - Fall/Spring	275,421.00	275,421.00	219,062.08	277,375.00	277,375.00	233,778.65	295,601.00	295,601.00	230,270.00	357,191.00	357,191.00	291,746.38	421,968.70	429,255.55	317,134.37	452,680.00	457,441.40	381,204.70
				1302	Hourly Teaching - Early Spring	10,836.00	10,836.00	6,482.08	10,836.00	10,836.00	6,949.83	8,112.00	8,112.00	7,721.03	9,801.00	9,801.00	7,089.81	11,116.61	11,294.04	8,194.05	10,259.00	10,259.00	7,745.30
				1303	Hourly Teaching - Summer	66,848.00	66,848.00	34,722.19	66,798.00	66,798.00	60,923.69	64,822.00	64,822.00	64,772.06	78,328.00	78,328.00	66,872.58	91,285.96	93,968.98	101,963.93	-	-	-
					Hrly Tching -Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94,170.00	93,954.00	97,717.37
				1304	Hourly Teaching - Substitutes	4,719.00	4,719.00	3,302.99	4,719.00	4,719.00	5,074.60	5,079.00	5,079.00	4,474.46	6,138.00	6,138.00	6,599.52	7,196.00	7,344.84	7,181.05	-	-	-
					Hrly Tching -Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,453.00	12,453.00	7,823.51
				1305	Hourly Teaching - Retirees	1,708.00	1,708.00	-	1,708.00	1,708.00	-	1,838.00	1,838.00	-	-	-	-	-	-	-	-	-	-
				1307	Hrly Tching - Retro Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.34
				1314	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	1,003.17	-	-	369.53	-	-	-
				1325	Hourly Teaching - Student Advi	2,310.00	2,310.00	1,521.22	2,310.00	2,310.00	1,861.34	2,486.00	2,486.00	1,651.74	3,004.00	3,004.00	2,385.95	3,523.00	3,586.81	2,606.81	-	-	-
					Hrly Tching - Student Advi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,208.00	6,208.00	2,861.07
				1326	Hourly Teaching - Flex Time	9,075.00	9,075.00	7,315.80	9,075.00	9,075.00	8,682.34	10,656.00	10,656.00	8,742.84	10,730.00	10,730.00	10,832.50	15,096.00	15,304.43	12,496.02	-	-	-
					Hrly Tching- Flex Time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,839.00	23,839.00	13,726.58
				1328	Grading Factor	10,446.00	10,446.00	6,362.50	10,446.00	10,446.00	6,304.55	9,023.00	9,023.00	7,179.30	10,904.00	10,904.00	8,407.67	12,783.70	13,004.09	12,209.12	13,999.00	13,999.00	11,278.47
				1329	Grading Factor - Contract	-	-	-	-	-	-	-	-	670.67	-	-	706.88	-	-	217.08	-	-	886.17
				1335	Hourly instructional - contrac	35,228.00	35,228.00	48,258.16	35,228.00	35,228.00	49,366.19	45,464.00	45,464.00	58,514.08	60,380.00	60,380.00	76,230.23	70,154.55	70,154.55	90,141.42	74,991.00	74,991.00	114,114.68
				1336	Overload Correction	-	-	-	-	-	-	-	-	-	-	-	139.82	-	-	-	-	-	-
				1344	Faculty sub	-	-	-	-	-	-	888.00	888.00	-	215.00	215.00	-	125.80	125.80	-	-	-	-
				1360	Hourly Teaching Flex Time (ret	-	-	-	-	-	-	-	-	-	-	-	6,706.54	-	-	(1,290.59)	-	-	-

Fund	Name	OBJ	Name	ACT	Name	2012-13			2013-14			2014-15			2015-16			2016-17			2017-18		
						Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals
		3110	**STRS, Instructional (H M)**	1380	Incorrect Step Clm Placement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,611.46
				1385	Overload Stipend pymt	-	-	-	-	-	-	-	-	-	-	-	4,125.86	-	-	(91.33)	-	-	-
				2203	Supervisor	-	-	-	-	-	-	-	-	-	-	-	519.64	-	-	-	-	-	-
				2401	Student Help	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	505.05	-
				2402	Hourly, Part Time - Permanent	-	-	-	-	-	-	-	-	-	1,178.58	1,178.58	-	1,178.58	1,178.58	-	-	-	-
				2404	Hourly Temporary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	649.35	-
				5202	Executive Contract Payroll Exp	-	-	1,217.08	-	-	1,476.72	-	-	546.12	-	-	-	-	19.80	19.80	-	-	-
				5209	Automobile Allowance	-	-	425.08	-	-	618.72	-	-	333.00	-	-	-	-	-	-	-	-	-
		3120	**STRS, Non-instructional (H M)**	1202	Non-Teaching Executives	52,564.96	52,564.96	35,219.90	40,011.08	40,011.08	44,687.59	56,428.14	56,428.14	48,056.06	60,906.68	60,906.68	60,438.06	81,752.35	84,489.00	87,252.86	99,107.16	99,107.16	68,275.16
				1203	Non-Teaching Deans	11,425.95	11,425.95	11,689.17	25,694.98	25,694.98	16,325.72	16,801.97	16,328.97	9,459.96	19,418.47	19,418.47	23,553.85	16,453.14	16,761.39	27,243.57	41,792.76	41,792.76	48,383.90
				1215	Counselors	32,466.53	32,466.53	32,158.89	36,628.20	36,628.20	34,645.95	41,541.63	41,541.63	31,575.26	38,751.97	38,751.97	33,505.62	31,114.89	34,596.12	41,677.63	38,227.75	38,227.75	36,564.33
				1220	Division/Department Chair	34,669.63	34,669.63	35,348.23	35,515.03	35,515.03	35,912.23	39,478.51	39,478.51	40,104.67	48,411.13	48,518.43	50,289.74	58,704.45	60,096.89	53,352.87	61,259.15	61,259.15	61,259.11
				1225	Academic Program Director - No	3,576.31	3,576.31	3,506.36	3,670.08	3,670.08	3,670.15	3,970.11	3,970.11	4,040.95	4,010.93	4,010.93	4,172.40	4,288.51	4,417.92	4,460.83	5,197.22	5,197.22	5,197.28
				1230	CTA Reassigned Time	3,246.10	3,246.10	2,600.29	1,951.11	1,951.11	1,951.18	2,555.51	2,555.51	2,597.05	2,415.18	2,415.18	2,510.62	2,428.24	2,506.10	2,530.42	2,031.08	4,051.28	2,031.04
				1235	Reassigned time	24,007.57	24,007.57	28,398.94	33,296.65	34,502.36	27,581.83	30,779.14	30,779.14	28,437.23	37,695.95	38,441.46	38,232.46	45,551.13	47,052.82	37,311.29	42,647.52	42,647.52	42,363.49
				1240	Librarians	21,055.17	21,055.17	22,857.56	15,039.41	15,039.41	15,039.44	19,242.05	19,242.05	19,572.14	24,708.10	24,708.10	25,537.16	36,219.59	36,867.38	34,324.64	35,409.79	35,409.79	23,091.97
				1275	Non Teaching - Stipend	533.78	533.78	261.48	534.00	534.00	581.64	574.52	574.52	236.00	-	-	11.94	1,635.00	1,635.00	-	1,077.00	1,077.00	1,601.30
				1290	Interim Dean	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,078.45	-	-	-
				1401	Hourly Non-Teaching-Fall/Sprin	17,042.00	17,042.00	13,647.53	23,774.00	22,798.00	14,867.09	17,906.00	17,517.00	12,712.19	16,285.00	17,025.37	17,658.04	27,230.10	25,825.04	19,755.62	26,119.00	26,119.00	24,058.93
				1402	Hourly Non-Teaching - Early Sp	510.00	510.00	493.14	510.00	721.00	403.93	510.00	510.00	371.76	457.00	457.00	554.63	1,154.84	1,171.88	1,018.62	1,154.00	1,154.00	634.96
				1403	Hourly Non-Teaching - Summer	1,765.00	1,765.00	2,803.89	1,765.00	1,765.00	4,237.61	2,754.00	2,754.00	4,615.65	3,083.00	3,083.00	6,740.29	5,682.54	5,816.44	4,230.76	3,319.00	3,319.00	3,473.41
				1404	Hourly Non-Teaching - Substitu	-	-	87.89	-	-	15.89	-	-	1.77	-	-	1.13	-	0.01	0.01	-	-	-
				1406	Hourly Non-Teaching - Professi	-	-	-	-	-	-	-	-	-	-	-	9.20	-	-	-	-	-	-
				1408	Non - Instructional - Shared g	189.00	189.00	-	189.00	189.00	-	189.00	189.00	-	189.00	189.00	-	289.00	289.00	-	-	1,154.40	-
				1409	Adjunct Training and Mandatory	-	-	-	-	-	-	-	-	-	5,447.00	5,447.00	-	6,385.61	6,385.61	-	3,608.00	3,608.00	-
				1410	Save Act Training	-	-	-	-	-	-	-	-	-	-	-	402.83	-	-	183.44	-	-	79.42
				1411	Assessment Payment	-	-	-	-	-	-	-	-	-	-	-	2,038.70	-	-	139.49	-	-	125.80
				1412	Faculty Evaluation Pay	-	-	-	-	-	-	-	-	-	-	-	291.84	-	-	19.39	-	-	664.82
				1413	Mandatory Trning Title IX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	846.07	-	-	100.54
				1414	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	322.70	-	-	(38.39)	-	-	-
				1415	Student Placement/Challenge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	899.76	-	-	1,111.02
				1416	Mandatory Reporter IIPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.45
				1417	Dual Enroll Interviews	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66.84
				1435	hourly non-instructional - con	-	-	433.78	-	-	-	-	-	442.25	-	-	627.42	-	-	757.63	-	-	684.72
				1450	hourly non instruct contract e	-	-	-	-	-	-	-	-	-	-	-	866.04	-	-	-	-	-	-
				1460	non-instructional - stipend	-	-	-	-	-	-	-	-	-	-	-	242.69	-	-	-	-	-	-
				1465	NI - Negotiations	-	-	-	-	-	-	-	-	-	-	-	208.27	-	-	-	-	-	-
				2101	Non-Instructional Classified	-	-	-	-	-	-	-	-	-	-	-	-	-	5.23	5.23	4,249.49	4,249.49	-
				2304	Hourly Professional Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,480.80	6,480.80	9,272.53
				2308	Hourlty Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-	710.14	-	-	-	-
				5202	Executive Contract Payroll Exp	1,411.00	1,411.00	-	1,411.00	1,411.00	-	1,411.00	1,411.00	-	1,649.00	1,649.00	-	-	-	-	-	-	-
				5209	Automobile Allowance	567.00	567.00	-	567.00	567.00	-	567.00	567.00	-	825.00	825.00	-	-	-	-	-	-	-
		3210	**PERS, Instructional (H M)**	1101	Teaching	10,154.51	10,154.51	9,955.99	10,176.75	10,176.75	10,176.76	10,469.36	10,469.36	10,676.71	10,536.96	10,536.96	18,209.38	12,485.74	12,485.74	21,875.97	14,745.13	14,745.13	26,791.95
				1301	Hourly Teaching - Fall/Spring	-	-	57.86	-	-	-	-	-	1.93	-	-	-	-	-	-	-	-	137.72
				1303	Hourly Teaching - Summer	-	-	173.22	-	-	-	-	-	26.14	-	-	50.43	-	-	1,109.40	-	-	-
					Hrly Tching -Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	605.30
				1304	Hourly Teaching - Substitutes	-	-	-	-	-	-	-	-	0.45	-	-	-	-	-	-	-	-	-
				1326	Hourly Teaching - Flex Time	-	-	55.60	-	-	-	-	-	1.85	-	-	-	-	-	-	-	-	-
				1335	Hourly instructional - contrac	-	-	-	-	-	-	-	-	25.05	-	-	-	-	-	-	-	-	-
				2201	Instructional Aid	133,393.17	133,393.17	131,792.58	148,825.01	147,801.01	141,076.59	132,815.55	131,773.55	118,371.02	136,212.93	136,212.93	120,863.45	126,488.54	126,488.54	120,923.17	152,965.43	152,965.43	117,689.83
				2203	Supervisor	14,352.00	14,352.00	14,104.44	14,371.48	14,371.48	14,371.56	14,627.86	14,627.86	14,918.27	10,238.07	10,238.07	4,247.31	1,223.92	1,223.92	8,773.56	14,872.79	14,872.79	10,303.56
				2214	Inst Classified - Educational	-	-	-	-	-	129.10	-	-	138.71	-	-	-	-	-	-	-	-	-
				2401	Student Help	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	798.00	-
				2402	Hourly, Part Time - Permanent	18,054.45	18,054.45	19,228.46	18,665.74	18,665.74	18,609.65	15,830.48	15,830.48	17,239.39	22,692.41	22,692.41	20,499.57	25,891.01	25,823.51	30,335.85	24,610.86	24,610.86	33,165.13
				2403	Professional Experts	-	-	57.08	-	-	-	-	-	-	-	-	15.50	-	-	-	-	-	155.31
				2404	Hourly Temporary	-	-	284.31	-	-	189.59	-	-	262.61	-	24.82	348.44	-	1,529.66	1,436.93	-	1,026.00	287.29
				2405	Summer	-	-	1.44	-	-	-	-	-	-	-	-	399.78	-	-	561.69	2,150.00	2,150.00	849.73
				2408	Hourly substitute	-	-	77.86	-	1,845.36	(92.59)	-	-	-	-	-	-	-	-	-	-	-	-
				2414	Inst Hrly Pt - Educ Incentive	-	-	-	-	-	129.09	-	-	112.63	-	-	-	-	-	-	-	-	-
		3220	**PERS, Non-instructional (H M)**	1202	Non-Teaching Executives	17,179.07	17,179.07	16,832.40	17,216.69	13,522.69	4,584.11	-	-	-	17,826.06	17,826.06	-	-	-	-	33,623.00	33,623.00	33,832.31
				1203	Non-Teaching Deans	29,098.28	29,098.28	28,510.08	41,910.67	41,910.67	41,332.26	53,138.06	53,138.06	42,542.83	54,270.88	54,270.88	45,488.72	65,655.97	65,655.97	44,926.78	66,778.78	66,778.78	44,501.37
				1215	Counselors	9,509.44	9,509.44	4,736.28	4,905.79	4,905.79	4,905.84	5,190.89	5,190.89	5,289.56	5,049.78	5,049.78	5,104.32	6,957.77	6,957.77	6,946.15	8,015.80	8,015.80	8,015.76
				1230	CTA Reassigned Time	-	-	-	-	-	-	-	-	-	822.06	822.06	830.91	822.05	822.05	81.17	-	3,192.00	-
				1275	Non Teaching - Stipend	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,503.81	1,503.81	4,226.99
				1401	Hourly Non-Teaching-Fall/Sprin	-	-	-	-	-	38.46	-	-	(38.46)	-	-	-	-	-	-	-	-	5,147.98
				1402	Hourly Non-Teaching - Early Sp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	371.83
				1403	Hourly Non-Teaching - Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332.63
				1408	Non - Instructional - Shared g	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,824.00	-
				1413	Mandatory Trning Title IX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.77	-	-	-
				2101	Non-Instructional Classified	909,263.44	909,263.44	865,891.49	893,257.41	884,864.51	823,583.62	834,905.16	831,225.09	754,100.63	813,573.95	813,413.71	698,782.89	844,546.85	844,546.85	749,948.86	949,566.91	926,136.91	787,461.79
				2102	Managers	119,567.43	119,567.43	112,262.27	108,958.85	108,958.85	108,958.87	113,150.84	113,150.84	117,411.25	115,954.10	115,954.10	119,290.96	132,327.78	132,327.78	138,669.33	162,717.44	162,717.44	145,690.37
				2103	Supervisors	23,598.81	23,598.81	21,672.34	21,676.72	21,249.72	18,180.36	22,459.88	22,459.88	14,974.65	22,152.76	22,152.76	22,381.54	26,761.79	26,761.79	27,026.19	29,865.43	29,865.43	30,009.71
				2104	Confidential	71,457.40	71,457.40	67,052.42	72,384.67	72,384.67	66,559.69	73,632.86	72,660.86	76,050.77	90,832.12	90,832.12	64,459.29	67,607.18	67,607.18	61,157.71	110,542.30	110,542.30	71,035.98
				2110	Accrued Vacation Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(61.23)	-	-	-
				2114	NI Classifed - Educational Inc	-	-	-	-	-	1,170.51	-	-	1,819.70	-	-	731.18	-	-	1,376.44	-	-	1,302.43
				2301	Hourly Part-Time Permanent	2,329.88	2,329.88	2,805.07	2,437.42	2,437.42	2,439.28	-	-	646.67	3,302.75	3,302.75	1,999.75	3,302.75	3,302.75	4,130.04	4,198.17	4,198.17	4,126.91
				2303	Hourly Overtime	386.00	386.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2304	Hourly Professional Expert	1,638.00	1,638.00	-	1,638.00	1,638.00	-	54.00	54.00	2,833.37	54.00	54.00	2,977.53	-	-	8,299.43	-	-	-
				2306	Hourly Temporary	2,500.00	2,500.00	1,880.26	2,500.00	2,800.00	2,120.03	2,500.00	835.79	2,647.01	2,500.00	2,528.32	5,551.73	-	-	3,150.18	1,200.00	1,200.00	10,656.48
				2308	Hourlty Substitutes	-	-	5,739.73	-	7,155.00	8,339.86	-	451.81	911.55	-	131.92	982.91	-	1,179.13	503.01	-	-	2,859.78
				2314	Hrly PT - Educ Incentive	-	-	-	-	-	119.87	-	-	-	-	-	-	-	-	-	-	-	-
				3960	Other Benefits	-	-	6,502.02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	524.00	524.00	-	524.00	524.00	-	-	-	-	-	-	-	-	-	-	-	-	-
		3310	**OASDHI, Insttuctional (H M)**	1101	Teaching	5,514.41	5,514.41	5,406.61	5,514.41	5,514.41	5,514.41	5,514.40	5,514.40	5,602.85	5,514.40	5,514.40	9,708.48	5,573.99	5,962.32	10,154.63	5,886.28	5,886.28	10,720.36
				1202	Non-Teaching Executives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(465.00)
				1301	Hourly Teaching - Fall/Spring	-	-	31.42	-	-	156.94	-	-	(147.09)	-	-	2.50	-	60.39	60.39	-	-	54.98
				1302	Hourly Teaching - Early Spring	-	-	-	-	-	-	-	-	-	-	-	-	-	0.39	0.39	-	-	-
				1303	Hourly Teaching - Summer	-	-	499.55	-	-	(1,077.63)	-	-	2,136.22	-	-	(687.10)	-	27.38	(27.46)	-	-	-
					Hrly Tching -Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	626.99
				1304	Hourly Teaching - Substitutes	-	-	11.64	-	-	-	-	-	0.23	-	-	3.03	-	0.42	149.60	-	-	-
					Hrly Tching -Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.34
				1314	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	74.57	-	-	0.08	-	-	-
				1326	Hourly Teaching - Flex Time	-	-	30.19	-	-	(11.07)	-	-	20.32	-	-	(2.24)	-	2.24	22.66	-	-	-
					Hrly Tching- Flex Time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.30
				1335	Hourly instructional - contrac	-	-	653.27	-	-	190.50	-	-	648.40	-	-	914.22	-	-	1,317.69	-	-	906.99
				1360	Hourly Teaching Flex Time (ret	-	-	-	-	-	-	-	-	-	-	-	25.36	-	-	-	-	-	-
				1380	Incorrect Step Clm Placement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.65
				1385	Overload Stipend pymt	-	-	-	-	-	-	-	-	-	-	-	85.85	-	-	388.09	-	-	-
				2201	Instructional Aid	44,906.19	44,906.19	44,271.89	50,033.32	49,689.32	48,134.78	43,868.54	43,524.54	40,279.42	44,809.25	44,809.25	44,269.45	37,798.93	39,847.90	40,952.61	42,092.48	42,092.48	36,326.89
				2203	Supervisor	4,831.54	4,831.54	4,748.16	4,831.54	4,831.54	4,831.56	4,831.54	4,831.54	4,927.47	3,367.96	3,367.96	1,982.69	402.63	493.80	4,007.98	4,092.64	4,092.64	4,113.18
				2211	Accrued Vacation Payoff	-	-	30.08	-	-	1,102.27	-	196.93	236.74	-	-	1,683.93	-	-	1,221.63	-	-	438.28
				2214	Inst Classified - Educational	-	-	6.32	-	-	21.47	-	-	62.00	-	-	0.40	-	-	-	-	-	-
				2401	Student Help	-	-	-	-	-	-	-	-	-	-	-	31.13	-	1.24	16.43	-	-	-
				2402	Hourly, Part Time - Permanent	6,077.95	6,077.95	7,087.46	6,275.23	6,275.23	6,150.30	5,228.74	5,228.74	5,607.87	7,464.99	7,464.99	8,469.11	10,566.54	10,954.83	10,900.47	6,772.33	6,772.33	10,751.42
				2403	Professional Experts	-	-	396.46	-	-	881.53	-	-	528.25	-	-	470.42	-	-	275.85	3.00	3.00	313.00
				2404	Hourly Temporary	-	-	95.70	-	-	62.62	-	-	(31.33)	-	12.98	218.04	-	464.13	750.74	-	279.00	114.69
				2405	Summer	-	-	211.06	-	-	-	-	-	-	-	-	209.26	-	-	236.69	180.00	180.00	330.36
				2407	Hourly Overtime	-	-	-	-	-	28.53	-	-	-	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	23.03	-	640.88	(31.13)	-	-	30.04	-	-	-	-	-	-	-	-	-
				2411	Vacation Payoff	-	-	156.93	-	-	115.80	-	-	-	-	-	1.25	-	-	109.66	-	-	328.47
				2414	Inst Hrly Pt - Educ Incentive	-	-	37.20	-	-	37.20	-	-	37.20	-	-	1.21	-	-	-	-	-	-
				2415	Compensatory Time Pay Off	-	-	-	-	-	199.12	-	-	-	-	-	2.15	-	-	-	-	-	-
				3950	Retiree incentive	-	-	702.34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				3960	Other Benefits	-	-	80.17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	-	-	202.28	-	-	47.73	-	-	-	-	-	-	-	-	-	-	-	754.95
		3320	**OASDHI. Non-instructional (H M**	1202	Non-Teaching Executives	9,329.09	9,329.09	6,212.83	9,329.09	7,327.09	1,495.92	-	-	-	9,329.08	9,329.08	-	10,057.00	10,057.00	-	9,252.00	9,252.00	13,972.72
				1203	Non-Teaching Deans	15,801.82	15,801.82	12,825.93	22,709.86	22,709.86	20,927.10	22,851.47	22,851.47	22,402.89	22,925.88	22,925.88	20,604.50	23,910.00	25,008.15	19,254.51	22,675.64	22,675.64	15,891.76
				1205	Non-Teaching Executive Vacatio	-	-	-	-	-	47.88	-	-	(47.88)	-	-	-	-	-	-	-	-	-
				1210	Vacation Payoff	-	-	-	-	-	1,400.16	-	-	-	-	-	-	-	-	197.65	-	-	1,429.00
				1215	Counselors	5,164.10	5,164.10	2,572.00	2,658.27	2,658.27	2,658.24	2,734.14	2,734.14	2,786.03	2,642.75	2,642.75	2,198.20	3,106.15	3,344.15	2,652.72	3,199.92	3,199.92	2,781.28
				1230	CTA Reassigned Time	-	-	-	-	-	-	-	-	-	430.22	430.22	329.83	430.21	447.60	53.63	-	868.00	-
				1235	Reassigned time	-	-	-	-	-	-	-	-	(3.10)	-	-	-	-	-	-	-	-	-
				1275	Non Teaching - Stipend	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	413.81	413.81	1,558.91
				1401	Hourly Non-Teaching-Fall/Sprin	-	-	-	-	-	(58.36)	-	-	58.36	-	-	13.53	-	32.40	33.72	-	-	2,058.16
				1402	Hourly Non-Teaching - Early Sp	-	-	-	-	-	-	-	-	-	-	-	3.02	-	0.11	0.11	-	-	148.43
				1403	Hourly Non-Teaching - Summer	-	-	-	-	-	63.63	-	-	42.92	-	-	11.31	-	23.38	23.38	-	-	114.18
				1408	Non - Instructional - Shared g	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	496.00	-

						2012-13			2013-14			2014-15			2015-16			2016-17			2017-18		
Fund	**Name**	**OBJ**	**Name**	**ACT**	**Name**	**Adopted Budget**	**Revised Budget**	**Actuals**	**Adopted Budget**	**Revised Budget**	**Actuals**	**Adopted Budget**	**Revised Budget**	**Actuals**	**Adopted Budget**	**Revised Budget**	**Actuals**	**Adopted Budget**	**Revised Budget**	**Actuals**	**Adopted Budget**	**Revised Budget**	**Actuals**
				1410	Save Act Training	-	-	-	-	-	-	-	-	-	-	-	1.80	-	-	-	-	-	2.49
				1412	Faculty Evaluation Pay	-	-	-	-	-	-	-	-	-	-	-	7.42	-	-	-	-	-	68.80
				1413	Mandatory Trning Title IX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.31	-	-	3.16
				1414	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	0.11	-	-	-	-	-	-
				1417	Dual Enroll Interviews	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.95
				1435	hourly non-instructional - con	-	-	-	-	-	-	-	-	-	-	-	333.90	-	-	-	-	-	334.30
				1465	NI - Negotiations	-	-	-	-	-	-	-	-	-	-	-	61.97	-	-	-	-	-	-
				2101	Non-Instructional Classified	306,099.43	306,099.43	287,839.89	302,669.24	298,927.93	280,175.99	275,791.46	274,514.05	265,024.68	267,667.85	267,496.72	253,635.90	251,680.89	263,175.63	249,137.39	254,277.70	247,829.70	231,423.55
				2102	Managers	40,251.83	40,251.83	37,290.48	36,630.79	36,630.79	36,380.07	37,373.35	37,373.35	38,475.93	38,144.83	38,144.83	40,138.79	39,277.67	41,091.58	43,502.50	44,776.00	44,776.00	42,712.14
				2103	Supervisors	7,944.43	7,944.43	7,274.53	7,287.48	7,143.48	7,145.55	7,418.42	7,418.42	5,103.96	7,287.48	7,287.48	7,460.49	7,943.46	8,243.78	8,234.69	8,218.26	8,218.26	8,177.76
				2104	Confidential	24,055.82	24,055.82	22,811.09	24,334.94	24,334.94	23,523.68	24,320.70	23,999.70	27,373.15	29,880.58	29,880.58	27,220.35	20,409.66	21,398.86	25,481.96	30,418.92	30,418.92	26,482.88
				2110	Accrued Vacation Payoff	-	-	1,345.98	-	63.43	4,128.21	-	184.49	3,932.05	-	-	3,757.99	-	-	4,912.90	-	-	5,262.67
				2114	NI Classifed - Educational Inc	-	-	91.75	-	-	358.10	-	-	536.88	-	-	607.34	-	-	549.29	-	-	1,104.76
				2301	Hourly Part-Time Permanent	784.34	784.34	944.33	819.43	819.43	820.07	-	-	387.14	1,086.49	1,086.49	1,201.88	1,628.85	1,792.20	2,026.23	1,155.24	1,155.24	1,305.44
				2303	Hourly Overtime	3,466.00	3,466.00	7,369.75	3,456.00	3,456.00	3,073.76	3,434.00	3,454.00	4,428.53	3,434.00	3,435.41	3,948.62	3,249.00	3,714.00	4,255.55	3,078.00	3,078.00	4,456.26
				2304	Hourly Professional Expert	551.00	551.00	79.44	551.00	551.00	129.42	18.00	18.00	1,543.80	18.00	18.00	1,856.55	-	-	3,824.66	-	-	-
				2306	Hourly Temporary	1,000.00	1,000.00	1,194.49	1,000.00	1,312.00	1,155.46	1,000.00	440.24	1,912.41	1,000.00	1,069.16	3,508.67	-	-	1,959.97	260.00	260.00	2,626.72
				2308	Hourlty Substitutes	-	-	2,990.60	217.00	3,243.07	4,260.51	217.00	421.43	883.22	-	100.56	802.33	-	349.99	295.29	2.00	2.00	793.22
				2310	Accrued Vacation Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	690.33	-	-	-
				2312	Overtime Abatement	-	-	66.47	-	-	285.09	-	-	160.37	-	-	7.39	-	-	72.85	-	-	-
				2313	Overtime for Facility related	-	-	320.38	-	-	453.58	-	-	382.94	-	-	356.71	-	-	321.82	-	-	432.21
				2314	Hrly PT - Educ Incentive	-	-	40.30	-	-	40.30	-	-	-	-	-	0.44	-	-	-	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	238.50	-	-	-	-	-	2.35	-	-	-	-	-	541.86
				3325	benefit adjustments	-	-	-	-	-	-	-	-	(914.43)	-	-	-	-	-	-	-	-	-
				3950	Retiree incentive	-	-	-	-	-	1,922.00	-	-	(961.00)	3,229.00	3,229.00	(961.00)	-	-	-	-	-	-
				3960	Other Benefits	-	-	3,530.96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	298.00	298.00	-	298.00	298.00	-	-	-	-	-	-	-	-	-	-	-	-	-
		3330	**Medicare, Instructional (H M)**	1101	Teaching	82,077.51	82,077.51	79,360.46	86,915.75	86,915.39	85,901.88	90,814.69	90,814.69	89,462.54	90,949.83	90,949.83	93,167.05	93,142.41	96,981.57	96,711.83	99,729.68	98,720.68	93,642.20
				1135	Faculty - Temporary	-	-	-	-	-	489.16	-	-	-	-	-	5.28	913.66	913.66	-	-	-	502.92
				1155	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	1,086.05	1,086.05	-	-	-	-
				1175	Temporary Teaching	-	-	-	-	-	102.59	-	-	-	-	-	1.11	-	-	-	-	-	-
				1210	Vacation Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	359.72	-	-	(359.72)
				1235	Reassigned time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	-	-	(7.00)
				1301	Hourly Teaching - Fall/Spring	48,407.00	48,407.00	50,305.69	48,749.00	48,749.00	51,766.87	48,270.00	48,270.00	47,105.53	48,285.00	48,285.00	49,035.85	48,068.00	50,023.83	45,802.12	45,498.00	45,976.00	46,368.55
				1302	Hourly Teaching - Early Spring	1,906.00	1,906.00	1,305.73	1,906.00	1,906.00	1,400.35	1,325.00	1,325.00	1,417.30	1,326.00	1,326.00	1,075.80	1,326.30	1,365.32	1,142.94	1,031.00	1,031.00	841.28
				1303	Hourly Teaching - Summer	11,755.00	11,755.00	6,325.72	11,746.00	11,746.00	13,635.85	10,593.00	10,593.00	9,618.06	10,593.00	10,593.00	11,487.42	10,506.00	10,991.84	12,436.31	-	-	-
					Hrly Tching -Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,463.00	9,441.00	10,260.08
				1304	Hourly Teaching - Substitutes	829.00	829.00	739.56	829.00	829.00	1,031.83	829.00	829.00	827.51	829.00	829.00	1,090.46	830.00	866.79	1,031.63	-	-	-
					Hrly Tching -Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,252.00	1,252.00	885.14
				1305	Hourly Teaching - Retirees	300.00	300.00	300.09	300.00	300.00	-	300.00	300.00	104.10	-	-	3.28	-	0.09	101.05	-	-	99.96
				1307	Hrly Tching - Retro Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.51
				1314	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	153.01	-	-	50.19	-	-	-
				1325	Hourly Teaching - Student Advi	406.00	406.00	326.04	406.00	406.00	379.94	406.00	406.00	337.74	406.00	406.00	430.55	406.00	423.51	369.53	-	-	-
					Hrly Tching - Student Advi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	624.00	624.00	324.85
				1326	Hourly Teaching - Flex Time	1,595.00	1,595.00	1,608.63	1,595.00	1,595.00	1,811.23	1,740.00	1,740.00	1,643.26	1,450.00	1,450.00	1,735.04	1,740.00	1,793.64	1,751.22	-	-	-
					Hrly Tching- Flex Time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,398.00	2,398.00	1,596.79
				1328	Grading Factor	1,836.00	1,836.00	1,457.99	1,836.00	1,836.00	1,379.53	1,473.00	1,473.00	1,448.77	1,473.00	1,473.00	1,409.73	1,473.00	1,529.29	1,646.15	1,406.00	1,406.00	1,309.52
				1329	Grading Factor - Contract	-	-	-	-	-	-	-	-	109.50	-	-	114.21	-	-	24.99	-	-	89.08
				1335	Hourly instructional - contrac	6,191.00	6,191.00	7,837.20	6,191.00	6,191.00	8,555.18	7,423.00	7,423.00	9,204.00	8,160.00	8,160.00	10,311.85	8,087.00	8,087.47	10,606.61	7,542.00	7,542.00	11,602.68
				1336	Overload Correction	-	-	-	-	-	-	-	-	-	-	-	18.89	-	-	-	-	-	-
				1344	Faculty sub	-	-	-	-	-	-	145.00	145.00	-	29.00	29.00	-	14.50	14.50	-	-	-	-
				1360	Hourly Teaching Flex Time (ret	-	-	-	-	-	-	-	-	-	-	-	863.51	-	-	(0.05)	-	-	-
				1380	Incorrect Step Clm Placement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188.63
				1385	Overload Stipend pymt	-	-	-	-	-	-	-	-	-	-	-	577.62	-	-	191.16	-	-	-
				2201	Instructional Aid	10,502.26	10,502.26	10,353.95	11,701.34	11,529.34	11,257.08	10,259.58	10,058.46	9,420.07	10,479.58	10,443.35	10,353.33	8,840.10	9,319.30	9,577.62	9,844.21	9,844.21	8,500.83
				2203	Supervisor	1,129.96	1,129.96	1,110.48	1,129.96	1,129.96	1,129.92	1,129.96	1,129.96	1,152.35	787.67	787.67	533.90	94.16	115.49	937.35	957.15	957.15	961.92
				2211	Accrued Vacation Payoff	-	-	7.04	-	-	257.78	-	46.05	55.37	-	-	393.82	-	-	285.70	-	-	102.50
				2214	Inst Classified - Educational	-	-	1.48	-	-	5.03	-	-	14.50	-	-	0.09	-	-	-	-	-	-
				2301	Hourly Part-Time Permanent	-	-	-	-	-	1.55	-	-	(1.55)	-	-	-	-	-	-	-	-	-
				2401	Student Help	-	-	1.70	-	-	-	-	-	-	-	7.28	7.28	-	0.29	3.84	-	50.75	-
				2402	Hourly, Part Time - Permanent	6,536.72	6,536.72	6,189.44	6,670.11	6,568.00	6,238.53	6,107.11	6,107.11	6,013.27	6,128.34	6,128.34	5,880.15	5,913.69	6,188.30	6,438.28	5,636.83	5,636.83	5,872.86
				2403	Professional Experts	1,210.00	1,210.00	1,239.73	1,210.00	1,210.00	1,349.81	966.00	974.00	1,055.97	981.00	981.00	1,233.32	982.00	982.00	1,177.67	809.00	924.07	1,091.26
				2404	Hourly Temporary	405.00	405.00	109.41	219.00	307.11	188.15	92.00	212.76	126.87	92.00	436.62	355.75	92.40	200.95	336.90	33.00	98.25	247.70
				2405	Summer	152.00	152.00	58.93	152.00	152.00	92.93	102.00	102.00	98.02	144.00	144.00	135.73	144.00	144.00	141.00	476.00	476.00	87.69
				2406	Early Spring	22.00	22.00	-	22.00	22.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				2407	Hourly Overtime	-	-	-	-	-	6.67	-	-	-	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	90.93	-	380.00	227.46	14.00	14.00	56.69	14.00	100.28	34.56	15.00	15.00	-	15.00	15.00	24.09
				2410	Retro Pay	-	-	-	-	-	-	-	-	-	-	-	0.54	-	-	-	-	-	-
				2411	Vacation Payoff	-	-	62.41	-	-	130.58	-	-	55.25	-	-	30.73	-	-	64.77	-	-	146.21
				2414	Inst Hrly Pt - Educ Incentive	-	-	24.65	-	-	42.05	-	-	33.35	-	-	7.98	-	-	13.05	-	-	15.95
				2415	Compensatory Time Pay Off	-	-	-	-	-	46.56	-	-	-	-	-	0.51	-	-	-	-	-	-
				3960	Other Benefits	-	-	18.76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5201	Living expense allowance	-	-	-	-	-	-	-	-	-	-	-	116.00	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	-	-	213.90	-	-	278.06	-	-	166.72	-	-	320.41	-	3.48	338.50	52.00	52.00	494.72
				5209	Automobile Allowance	-	-	74.70	-	-	108.72	-	-	108.72	-	-	143.52	-	-	143.52	35.00	35.00	143.52
		3340	**Medicare, Non-instructional (H**	1202	Non-Teaching Executives	8,009.14	8,009.14	6,727.14	9,214.05	8,746.05	9,588.67	9,214.06	9,214.06	7,853.21	8,230.63	8,230.63	8,189.80	9,743.77	10,224.77	10,242.71	12,122.80	12,122.80	10,008.29
				1203	Non-Teaching Deans	5,703.79	5,703.79	5,655.37	8,493.85	8,493.85	8,100.17	8,215.62	7,901.62	6,107.25	8,377.96	8,377.96	8,900.55	8,751.35	9,062.37	8,103.01	9,501.69	9,501.69	8,981.01
				1205	Non-Teaching Executive Vacatio	-	-	-	-	-	203.63	-	-	123.07	-	-	-	-	-	-	-	-	-
				1210	Vacation Payoff	-	-	1,064.02	-	363.49	690.95	-	-	216.45	-	-	-	-	-	46.22	-	-	974.76
				1215	Counselors	4,832.75	4,832.75	4,618.00	5,582.02	5,582.02	5,063.09	5,945.34	5,945.34	4,157.09	4,377.45	4,377.45	3,756.32	4,312.81	5,084.00	5,863.68	4,589.69	4,589.69	4,384.99
				1220	Division/Department Chair	6,093.44	6,093.44	5,879.61	6,242.03	6,242.03	6,257.61	6,446.36	6,446.36	6,510.77	6,542.04	6,556.54	6,797.45	6,766.42	7,040.10	6,235.17	6,155.63	6,155.63	6,121.80
				1225	Academic Program Director - No	628.56	628.56	616.22	645.04	645.04	645.09	648.27	648.27	660.73	542.02	542.02	568.56	494.30	517.04	522.01	522.24	522.24	522.20
				1230	CTA Reassigned Time	391.43	391.43	361.39	342.92	342.92	343.54	417.29	417.29	424.88	426.99	426.99	443.71	279.88	297.63	302.50	204.09	407.09	192.02
				1235	Reassigned time	4,219.49	4,219.49	4,980.12	5,583.73	5,583.73	4,424.43	4,545.55	4,545.55	4,628.33	4,655.08	4,741.01	5,151.00	4,795.99	5,048.25	4,353.37	4,285.45	4,285.45	4,228.03
				1240	Librarians	3,700.61	3,700.61	3,495.70	2,643.29	2,643.29	2,597.28	3,142.00	3,142.00	3,165.82	3,338.93	3,338.93	3,439.25	4,174.75	4,331.83	4,039.98	3,558.16	3,558.16	2,320.88
				1275	Non Teaching - Stipend	93.82	93.82	45.96	94.00	94.00	101.66	93.81	93.81	39.10	-	-	2.10	-	-	-	96.78	96.78	875.09
				1290	Interim Dean	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,276.96	-	-	-
				1401	Hourly Non-Teaching-Fall/Sprin	3,470.00	3,470.00	3,333.66	4,513.00	4,342.00	3,357.46	2,924.00	2,898.00	2,250.41	2,481.00	2,581.05	2,622.36	3,159.73	3,395.38	2,522.78	3,162.00	3,162.00	3,246.42
				1402	Hourly Non-Teaching - Early Sp	90.00	90.00	85.65	90.00	127.00	70.99	90.00	90.00	80.70	75.00	75.00	79.10	148.00	156.87	125.52	145.00	145.00	106.19
				1403	Hourly Non-Teaching - Summer	329.00	329.00	529.62	329.00	329.00	813.26	486.00	486.00	722.96	530.00	530.00	952.65	943.21	990.85	498.88	382.00	382.00	400.26
				1404	Hourly Non-Teaching - Substitu	-	-	20.13	-	-	2.59	-	-	0.39	-	-	0.25	-	-	-	-	-	-
				1405	Hourly Non-Teaching - Retirees	-	-	-	-	-	-	-	-	-	-	-	3.98	-	-	-	-	-	-
				1406	Hourly Non-Teaching - Professi	-	-	-	-	-	110.33	-	-	-	-	-	11.10	-	0.79	0.79	-	-	-
				1408	Non - Instructional - Shared g	33.00	33.00	-	33.00	33.00	-	33.00	33.00	-	33.00	33.00	-	33.28	33.28	-	-	116.00	-
				1409	Adjunct Training and Mandatory	-	-	-	-	-	-	-	-	-	736.00	736.00	-	736.00	736.00	-	363.00	363.00	-
				1410	Save Act Training	-	-	-	-	-	-	-	-	-	-	-	62.47	-	-	26.28	-	-	11.57
				1411	Assessment Payment	-	-	-	-	-	-	-	-	-	-	-	298.70	-	-	13.06	-	-	14.50
				1412	Faculty Evaluation Pay	-	-	-	-	-	-	-	-	-	-	-	41.18	-	-	5.65	-	-	82.90
				1413	Mandatory Trning Title IX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117.03	-	-	15.17
				1414	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	43.64	-	-	(5.12)	-	-	-
				1415	Student Placement/Challenge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116.07	-	-	115.36
				1416	Mandatory Reporter IIPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.90
				1435	hourly non-instructional - con	-	-	74.55	-	-	-	-	-	72.28	-	-	163.34	-	-	84.59	-	-	197.83
				1450	hourly non instruct contract e	-	-	-	-	-	-	-	-	-	-	-	116.99	-	-	-	-	-	-
				1460	non-instructional - stipend	-	-	-	-	-	-	-	-	-	-	-	65.51	-	-	32.64	-	-	6.53
				1462	NI in lieu of Health benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195.79
				1465	NI - Negotiations	-	-	-	-	-	-	-	-	-	-	-	42.66	-	-	4.75	-	-	25.20
				1466	Hourly Non Inst - hiring comm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	148.68
				2101	Non-Instructional Classified	72,921.77	72,921.77	67,587.13	70,785.56	69,853.73	64,081.76	64,499.61	63,972.99	57,169.81	63,253.08	62,289.19	58,761.36	59,414.18	61,944.46	58,423.06	60,470.17	58,962.17	56,173.23
				2102	Managers	9,413.74	9,413.74	8,737.04	8,566.89	8,566.89	8,508.16	8,740.55	8,740.55	8,998.46	8,920.98	8,920.98	9,387.43	9,185.91	9,610.14	10,174.07	10,471.80	10,471.80	9,989.05
				2103	Supervisors	1,857.97	1,857.97	1,701.26	1,704.33	1,670.33	1,671.17	1,734.95	1,734.95	1,193.71	1,704.33	1,704.33	1,744.85	1,857.74	1,927.98	1,925.91	1,922.01	1,922.01	1,912.50
				2104	Confidential	5,625.96	5,625.96	5,334.85	5,691.24	5,691.24	5,501.54	5,687.91	5,612.91	6,401.78	6,988.21	6,988.21	6,365.99	4,773.23	5,004.58	5,959.53	7,113.67	7,113.67	6,272.77
				2110	Accrued Vacation Payoff	-	-	314.78	-	14.84	965.49	-	41.67	919.57	-	-	884.15	-	-	1,148.98	-	-	1,230.78
				2114	NI Classifed - Educational Inc	-	-	21.44	-	-	83.75	-	-	125.53	-	-	142.04	-	-	128.50	-	-	265.64
				2301	Hourly Part-Time Permanent	1,786.96	1,786.96	1,383.23	1,555.08	1,393.71	1,308.64	1,243.20	1,086.50	740.91	1,114.76	1,093.01	789.30	969.52	1,031.13	1,020.03	885.56	885.56	634.26
				2303	Hourly Overtime	810.00	810.00	2,200.96	808.00	808.00	742.88	803.00	808.00	1,011.88	803.00	803.33	938.67	761.37	870.12	980.65	689.00	689.00	1,044.56
				2304	Hourly Professional Expert	295.00	295.00	227.26	295.00	295.00	219.15	4.00	325.00	933.23	4.00	155.38	513.76	-	-	1,082.61	651.22	651.22	931.77
				2306	Hourly Temporary	517.00	517.00	547.87	684.00	1,239.68	1,290.20	574.00	502.12	1,015.62	545.00	1,508.79	1,938.01	546.00	546.00	1,373.23	524.00	582.00	2,578.71
				2308	Hourlty Substitutes	75.00	75.00	1,431.20	233.00	1,385.02	2,019.47	339.00	820.06	1,094.17	75.00	341.77	1,088.88	75.00	565.90	2,083.10	58.00	58.00	1,422.08
				2310	Accrued Vacation Payoff	-	-	78.54	-	17.33	49.44	-	-	-	-	-	8.68	-	-	161.44	-	-	87.00
				2312	Overtime Abatement	-	-	15.54	-	-	66.69	-	-	37.48	-	-	1.73	-	-	17.04	-	-	-
				2313	Overtime for Facility related	-	-	74.90	-	-	106.12	-	-	89.61	-	-	83.41	-	-	75.37	-	-	101.09
				2314	Hrly PT - Educ Incentive	-	-	18.85	-	-	18.84	-	-	-	-	-	0.10	-	-	-	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	55.79	-	-	-	-	-	0.54	-	-	-	-	-	126.72
				3950	Retiree incentive	-	-	-	-	-	449.50	-	-	(143.84)	755.00	755.00	(305.66)	-	-	-	-	-	-
				3960	Other Benefits	-	-	825.78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	249.00	249.00	-	249.00	249.00	-	249.00	249.00	-	318.00	318.00	-	-	-	-	-	-	-

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
		3340	**Medicare, Non-instructional (H**	5209	Automobile Allowance	107.00	107.00	-	107.00	107.00	-	107.00	107.00	-	142.00	142.00	-	-	-	-	-	-	-
		3360	**Medicare, Non-instructional (H**	3950	Retiree incentive	-	-	-	-	-	-	-	-	4,355.72	-	-	5,421.93	-	-	790.50	-	-	-
		3400	**Health and Welfare (H M)**	3416	Vision	34,472.00	34,472.00	27,146.41	33,976.00	33,976.00	29,788.39	33,728.00	33,728.00	30,258.85	33,976.00	33,976.00	25,365.09	33,976.00	33,976.00	22,956.45	33,976.00	43,591.96	43,591.96
				3417	Dental	343,052.00	343,052.00	330,500.73	365,516.00	365,516.00	355,049.00	375,904.00	375,904.00	332,662.79	378,668.00	378,668.00	374,046.85	378,688.00	378,688.00	329,185.79	378,688.00	378,688.00	369,392.63
				3418	Life Insurance	41,569.00	41,569.00	35,002.61	40,973.00	40,973.00	33,614.54	36,168.00	36,168.00	33,174.32	36,429.00	36,429.00	34,358.60	36,429.00	36,429.00	30,241.29	36,429.00	36,429.00	15,251.94
				3419	Long Term Disability Insurance	30,024.00	30,024.00	25,573.98	29,592.00	29,592.00	27,180.79	20,672.00	20,672.00	17,839.32	20,824.00	20,824.00	19,266.60	20,824.00	20,824.00	19,548.56	20,824.00	23,370.21	23,370.21
				3420	Life Insurance employee pymts	-	-	(690.73)	-	-	(690.18)	-	-	(604.29)	-	-	(655.19)	-	-	(635.03)	-	-	(1,232.85)
				3430	Medical for categoricals	(61,160.00)	(61,160.00)	-	(56,339.00)	(56,339.00)	(61,160.00)	(57,611.00)	(57,611.00)	(57,611.00)	(66,271.00)	(66,271.00)	(66,271.00)	(66,271.00)	(66,271.00)	-	(66,271.00)	(66,271.00)	-
				3450	Health and Welfare Pymt	-	-	-	-	-	4,990,380.00	5,135,038.00	5,135,038.00	5,135,038.00	5,346,638.00	5,346,638.00	5,346,638.00	5,895,434.00	5,895,434.00	5,881,512.88	6,170,952.00	6,170,952.00	6,175,074.15
				3457	Other Post Emp Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	874,505.00	874,505.00
		3420	**Health and Welfare, Non-instru**	2104	Confidential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.24
		3510	**Unemployment, Instructional (H**	1101	Teaching	68,591.23	68,591.23	66,424.54	3,156.68	3,149.67	3,115.56	3,283.79	3,283.79	3,246.85	3,289.00	3,289.00	3,372.65	3,318.41	3,455.18	3,447.98	3,439.09	3,404.09	3,281.62
				1135	Faculty - Temporary	-	-	-	-	-	16.87	-	-	-	-	-	0.18	31.51	31.51	-	-	-	17.33
				1155	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	37.45	37.45	-	-	-	-
				1175	Temporary Teaching	-	-	-	-	-	3.54	-	-	-	-	-	0.04	-	-	-	-	-	-
				1210	Vacation Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.40	-	-	(12.40)
				1235	Reassigned time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.24	-	-	(0.24)
				1301	Hourly Teaching - Fall/Spring	36,729.00	36,729.00	38,230.97	36,990.00	36,990.00	1,784.85	1,663.00	1,663.00	1,624.09	1,682.00	1,682.00	1,690.41	1,676.00	1,743.50	1,580.15	1,581.00	1,597.00	1,598.98
				1302	Hourly Teaching - Early Spring	1,445.00	1,445.00	1,006.27	1,445.00	1,445.00	48.26	45.00	45.00	48.82	47.00	47.00	37.03	48.00	49.36	39.67	35.00	35.00	28.95
				1303	Hourly Teaching - Summer	8,917.00	8,917.00	4,209.93	8,910.00	8,910.00	414.57	371.00	371.00	394.89	370.00	370.00	358.55	369.20	385.94	442.14	-	-	-
					Hrly Tching -Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	329.00	328.00	361.88
				1304	Hourly Teaching - Substitutes	629.00	629.00	549.40	629.00	629.00	35.65	29.00	29.00	28.54	29.00	29.00	37.28	29.00	30.14	35.31	-	-	-
					Hrly Tching -Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.00	44.00	30.39
				1305	Hourly Teaching - Retirees	228.00	228.00	227.66	228.00	228.00	-	10.00	10.00	3.60	-	-	0.12	-	-	3.48	-	-	3.44
				1307	Hrly Tching - Retro Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.64
				1314	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	5.16	-	-	1.83	-	-	-
				1325	Hourly Teaching - Student Advi	308.00	308.00	253.70	308.00	308.00	13.11	14.00	14.00	11.66	14.00	14.00	14.74	14.00	14.57	12.66	-	-	-
					Hrly Tching - Student Advi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.00	23.00	11.23
				1326	Hourly Teaching - Flex Time	1,210.00	1,210.00	1,233.81	1,210.00	1,210.00	62.26	60.00	60.00	57.21	50.00	50.00	59.75	6,000.00	6,001.88	60.58	-	-	-
					Hrly Tching- Flex Time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85.00	85.00	55.66
				1328	Grading Factor	1,392.00	1,392.00	1,106.07	1,392.00	1,392.00	47.27	51.00	51.00	50.19	50.00	50.00	48.69	50.00	51.90	56.29	48.00	48.00	45.08
				1329	Grading Factor - Contract	-	-	-	-	-	-	-	-	3.79	-	-	3.93	-	-	0.88	-	-	3.08
				1335	Hourly instructional - contrac	4,698.00	4,698.00	6,519.22	4,698.00	4,698.00	300.93	255.00	255.00	334.45	283.00	283.00	368.22	280.33	280.34	376.50	264.00	264.00	409.48
				1336	Overload Correction	-	-	-	-	-	-	-	-	-	-	-	0.65	-	-	-	-	-	-
				1344	Faculty sub	-	-	-	-	-	-	5.00	5.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
				1360	Hourly Teaching Flex Time (ret	-	-	-	-	-	-	-	-	-	-	-	31.45	-	-	0.06	-	-	-
				1380	Incorrect Step Clm Placement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.52
				1385	Overload Stipend pymt	-	-	-	-	-	-	-	-	-	-	-	19.94	-	-	6.56	-	-	-
				2110	Accrued Vacation Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.11
				2201	Instructional Aid	7,967.24	7,967.24	7,844.22	403.52	398.52	381.02	353.80	349.64	324.76	361.39	360.15	356.64	304.81	321.36	329.96	339.47	339.47	292.93
				2203	Supervisor	857.21	857.21	842.40	38.96	38.96	39.00	38.96	38.96	39.77	27.16	27.16	18.40	3.25	3.99	32.33	33.01	33.01	33.18
				2211	Accrued Vacation Payoff	-	-	5.34	-	-	3.85	-	-	(3.85)	-	-	4.59	-	-	(1.33)	-	-	-
				2214	Inst Classified - Educational	-	-	0.35	-	-	0.19	-	-	0.50	-	-	-	-	-	-	-	-	-
				2301	Hourly Part-Time Permanent	-	-	-	-	-	0.05	-	-	(0.05)	-	-	-	-	-	-	-	-	-
				2401	Student Help	-	-	-	-	-	-	-	-	-	-	0.25	0.25	-	0.02	0.14	-	1.75	-
				2402	Hourly, Part Time - Permanent	4,958.89	4,958.89	4,624.80	230.01	226.93	215.09	210.62	210.62	207.31	211.31	211.31	202.85	203.91	213.38	222.03	194.38	194.38	202.46
				2403	Professional Experts	1,063.00	1,063.00	936.28	42.00	42.00	47.49	33.00	33.00	36.48	34.00	34.00	42.60	35.00	35.00	40.68	27.00	30.97	37.60
				2404	Hourly Temporary	284.00	284.00	82.90	8.00	11.08	6.60	3.00	7.16	4.43	3.00	14.87	12.25	4.00	7.74	11.58	1.00	3.25	8.57
				2405	Summer	169.00	169.00	33.31	5.00	5.00	3.20	4.00	4.00	3.37	5.00	5.00	4.70	5.00	5.00	4.84	5.00	5.00	3.02
				2406	Early Spring	24.00	24.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				2407	Hourly Overtime	-	-	-	-	-	0.23	-	-	-	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	67.37	-	11.17	7.87	1.00	1.00	1.94	1.00	3.97	1.17	1.00	1.00	-	1.00	1.00	0.83
				2411	Vacation Payoff	-	-	47.34	-	-	3.34	-	-	(3.13)	-	-	0.68	-	-	(0.86)	-	-	-
				2414	Inst Hrly Pt - Educ Incentive	-	-	17.17	-	-	1.45	-	-	1.15	-	-	0.25	-	-	0.45	-	-	0.55
				2415	Compensatory Time Pay Off	-	-	-	-	-	1.60	-	-	-	-	-	0.01	-	-	-	-	-	-
				3950	Retiree incentive	-	-	532.81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				3960	Other Benefits	-	-	14.23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5201	Living expense allowance	-	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	-	-	215.12	-	-	9.68	-	-	5.84	-	-	11.25	-	0.12	11.76	2.00	2.00	17.19
				5209	Automobile Allowance	-	-	56.72	-	-	3.72	-	-	3.72	-	-	4.92	-	-	4.92	1.00	1.00	4.92
		3520	**Unemployment, Non-instructiona**	1202	Non-Teaching Executives	7,652.24	7,652.24	6,644.36	317.72	301.72	330.58	317.72	317.72	270.90	283.81	283.81	282.32	335.89	352.46	353.45	418.42	418.42	345.14
				1203	Non-Teaching Deans	4,327.01	4,327.01	4,290.23	524.31	524.31	279.30	283.29	272.29	233.84	288.89	288.89	306.89	301.76	312.47	279.42	324.46	324.46	309.66
				1205	Non-Teaching Executive Vacatio	-	-	-	-	-	7.02	-	-	(7.02)	-	-	-	-	-	-	-	-	-
				1210	Vacation Payoff	-	-	807.19	-	-	(404.34)	-	-	-	-	-	-	-	-	-	-	-	11.52
				1215	Counselors	4,786.98	4,786.98	4,601.71	243.43	243.43	225.04	255.96	255.96	195.40	201.89	201.89	182.68	148.72	175.35	202.13	158.27	158.27	151.09
				1220	Division/Department Chair	4,622.61	4,622.61	4,460.33	215.24	215.24	216.79	222.29	222.29	225.48	225.58	226.08	235.51	233.34	242.80	215.00	212.27	212.27	211.02
				1225	Academic Program Director - No	476.84	476.84	467.50	22.24	22.24	22.22	22.35	22.35	22.76	18.69	18.69	19.55	17.04	17.82	17.94	18.01	18.01	17.93
				1230	CTA Reassigned Time	432.81	432.81	346.72	11.82	11.82	11.88	14.39	14.39	14.66	14.72	14.72	15.31	9.65	10.26	10.42	7.04	14.04	6.64
				1235	Reassigned time	3,201.00	3,201.00	3,778.04	618.28	626.02	165.16	173.30	173.30	159.54	175.66	178.62	111.63	181.06	191.59	151.91	147.77	147.77	145.90
				1240	Librarians	2,807.36	2,807.36	2,651.89	91.15	91.15	90.99	108.34	108.34	110.59	115.14	115.14	120.05	143.96	149.39	139.20	122.70	122.70	80.08
				1275	Non Teaching - Stipend	71.17	71.17	34.86	71.00	71.00	3.40	3.23	3.23	1.35	-	-	0.07	65.00	65.00	-	7.34	7.34	30.19
				1290	Interim Dean	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.02	-	-	-
				1401	Hourly Non-Teaching-Fall/Sprin	3,507.00	3,507.00	2,503.78	155.00	149.00	115.04	102.00	102.00	78.30	86.00	89.45	18.29	2,552.45	2,560.58	87.03	110.00	110.00	111.79
				1402	Hourly Non-Teaching - Early Sp	64.00	64.00	64.99	3.00	4.00	2.45	3.00	3.00	2.78	3.00	3.00	2.72	15.00	15.30	4.29	5.00	5.00	3.66
				1403	Hourly Non-Teaching - Summer	127.00	127.00	73.53	12.00	12.00	26.53	17.00	17.00	26.46	19.00	19.00	32.76	108.00	109.65	17.17	14.00	14.00	13.81
				1404	Hourly Non-Teaching - Substitu	-	-	15.27	-	-	0.09	-	-	0.01	-	-	-	-	-	-	-	-	-
				1405	Hourly Non-Teaching - Retirees	-	-	-	-	-	-	-	-	-	-	-	0.14	-	-	-	-	-	-
				1406	Hourly Non-Teaching - Professi	-	-	-	-	-	5.22	-	-	-	-	-	0.39	-	0.04	0.04	-	-	-
				1408	Non - Instructional - Shared g	7.00	7.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.15	1.15	-	-	4.00	-
				1409	Adjunct Training and Mandatory	-	-	-	-	-	-	-	-	-	25.00	25.00	-	25.00	25.00	-	-	-	-
				1410	Save Act Training	-	-	-	-	-	-	-	-	-	-	-	2.12	-	-	0.92	-	-	0.39
				1411	Assessment Payment	-	-	-	-	-	-	-	-	-	-	-	10.40	-	-	0.67	-	-	0.50
				1412	Faculty Evaluation Pay	-	-	-	-	-	-	-	-	-	-	-	1.42	-	-	0.18	-	-	2.86
				1413	Mandatory Trning Title IX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.63	-	-	0.57
				1414	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	1.50	-	-	(0.20)	-	-	-
				1415	Student Placement/Challenge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.98	-	-	3.96
				1416	Mandatory Reporter IIPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.14
				1417	Dual Enroll Interviews	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.21
				1435	hourly non-instructional - con	-	-	57.85	-	-	-	-	-	2.47	-	-	6.37	-	-	2.95	-	-	6.85
				1450	hourly non instruct contract e	-	-	-	-	-	-	-	-	-	-	-	4.01	-	-	-	-	-	-
				1460	non-instructional - stipend	-	-	-	-	-	-	-	-	-	-	-	2.25	-	-	1.12	-	-	0.23
				1462	NI in lieu of Health benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.76
				1465	NI - Negotiations	-	-	-	-	-	-	-	-	-	-	-	1.45	-	-	0.15	-	-	0.87
				1466	Hourly Non Inst - hiring comm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.13
				2101	Non-Instructional Classified	55,318.95	55,318.95	51,254.64	2,440.89	2,409.17	2,252.46	2,224.12	2,211.93	2,106.58	2,181.15	2,147.90	2,052.62	2,048.79	2,135.96	2,017.55	2,084.47	2,032.47	1,911.45
				2102	Managers	7,141.45	7,141.45	6,600.65	295.41	295.41	293.71	301.38	301.38	310.68	307.62	307.62	324.15	316.76	331.38	351.24	361.11	361.11	344.69
				2103	Supervisors	1,409.50	1,409.50	1,290.65	58.77	57.77	57.53	59.83	59.83	41.19	58.77	58.77	60.52	64.06	66.48	67.08	66.28	66.28	66.59
				2104	Confidential	4,267.96	4,267.96	4,047.21	196.25	196.25	190.28	196.14	193.54	221.45	240.97	240.97	220.22	164.59	172.59	206.06	245.02	245.02	216.69
				2110	Accrued Vacation Payoff	-	-	238.81	-	-	(203.43)	-	-	(9.92)	-	-	(4.72)	-	-	17.74	-	-	(14.46)
				2114	NI Classifed - Educational Inc	-	-	11.69	-	-	2.90	-	-	4.35	-	-	4.89	-	-	4.42	-	-	9.18
				2301	Hourly Part-Time Permanent	1,355.63	1,355.63	1,037.55	53.62	48.56	45.16	42.87	37.47	25.56	38.44	37.69	27.25	33.42	35.53	35.20	30.54	30.54	21.86
				2303	Hourly Overtime	478.00	478.00	1,527.10	30.00	30.00	25.40	30.00	41.00	34.71	30.00	30.01	32.51	27.25	31.00	33.71	24.00	24.00	35.96
				2304	Hourly Professional Expert	301.00	301.00	172.38	301.00	301.00	7.60	1.00	12.00	32.18	1.00	6.22	17.73	-	-	37.31	22.46	22.46	32.11
				2306	Hourly Temporary	262.00	262.00	408.98	24.00	43.70	44.46	20.00	27.07	35.05	19.00	52.23	66.86	19.00	19.00	47.99	18.00	20.00	88.30
				2308	Hourlty Substitutes	84.00	84.00	1,084.45	8.00	47.48	69.64	13.00	29.23	(225.62)	3.00	17.63	37.55	3.00	21.32	71.87	2.00	2.00	49.05
				2310	Accrued Vacation Payoff	-	-	59.58	-	-	1.11	-	-	(1.11)	-	-	-	-	-	-	-	-	-
				2312	Overtime Abatement	-	-	9.17	-	-	2.31	-	-	1.31	-	-	0.05	-	-	0.59	-	-	-
				2313	Overtime for Facility related	-	-	55.10	-	-	3.62	-	-	3.07	-	-	2.83	-	-	2.59	-	-	3.52
				2314	Hrly PT - Educ Incentive	-	-	10.98	-	-	0.65	-	-	-	-	-	-	-	-	-	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	1.93	-	-	-	-	-	0.02	-	-	-	-	-	4.37
				3950	Retiree incentive	-	-	-	-	-	15.50	-	-	(4.96)	26.00	26.00	(10.54)	-	-	-	-	-	-
				3960	Other Benefits	-	-	626.47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	180.00	180.00	-	180.00	180.00	-	180.00	180.00	-	94.00	94.00	-	-	-	-	-	-	-
				5209	Automobile Allowance	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	6.00	6.00	-	-	-	-	-	-	-
		3560	**Unemployment, Non-instructiona**	3950	Retiree incentive	-	-	-	-	-	-	-	-	45.26	-	-	48.53	-	-	5.16	-	-	-
		3600	**Workers Compensation (H M)**	3615	Workers Comp Payment Ins	500,000.00	500,000.00	374,670.00	500,000.00	500,000.00	416,882.00	500,000.00	500,000.00	432,581.00	500,000.00	500,000.00	441,821.00	452,954.00	452,954.00	472,305.00	507,896.00	507,896.00	539,990.00
				3616	WC BACC - JPA (Abatement)	(500,000.00)	(500,000.00)	(781,753.24)	(500,000.00)	(500,000.00)	(760,570.95)	(500,000.00)	(500,000.00)	(812,469.07)	(500,000.00)	(500,000.00)	(798,233.15)	(452,954.00)	(452,954.00)	(812,614.60)	(507,896.00)	(507,896.00)	(448,708.00)
		3610	**Workers Compensation, Instruct**	1101	Teaching	187,066.97	187,066.97	181,159.24	189,400.05	188,961.68	187,252.11	197,028.31	197,028.31	195,124.83	197,339.22	197,339.22	202,732.36	199,104.68	207,311.67	207,602.29	116,924.97	115,741.97	111,800.79
				1135	Faculty - Temporary	-	-	-	-	-	1,012.09	-	-	-	-	-	10.93	1,890.33	1,890.33	-	-	-	589.63
				1155	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	2,247.00	2,247.00	-	-	-	-
				1175	Temporary Teaching	-	-	-	-	-	212.25	-	-	-	-	-	2.29	-	-	-	-	-	-
				1235	Reassigned time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.20	-	-	(8.20)
				1301	Hourly Teaching - Fall/Spring	100,155.00	100,155.00	104,733.03	100,865.00	100,865.00	107,067.55	99,866.00	99,866.00	97,453.14	99,865.00	99,865.00	101,404.95	99,415.00	103,461.70	94,685.28	53,331.00	53,892.00	54,360.53
				1302	Hourly Teaching - Early Spring	3,942.00	3,942.00	2,767.25	3,942.00	3,942.00	2,897.20	2,741.00	2,741.00	2,932.30	2,741.00	2,741.00	2,225.97	2,741.00	2,821.70	2,364.63	1,210.00	1,210.00	986.35
				1303	Hourly Teaching - Summer	24,308.00	24,308.00	15,185.47	24,290.00	24,290.00	24,877.34	21,902.00	21,902.00	23,688.73	21,902.00	21,902.00	21,524.31	21,722.00	22,727.05	23,197.09	-	-	-
					Hrly Tching -Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,096.00	11,071.00	12,302.74
				1304	Hourly Teaching - Substitutes	1,716.00	1,716.00	1,554.31	1,716.00	1,716.00	2,140.90	1,716.00	1,716.00	1,721.52	1,716.00	1,716.00	2,256.31	1,716.00	1,792.20	2,126.69	-	-	-

Fund	Name	OBJ	Name	ACT	Name	2012-13			2013-14			2014-15			2015-16			2016-17			2017-18		
						Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals
				1304	Hrly Tching -Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,468.00	1,468.00	1,037.60
				1305	Hourly Teaching - Retirees	621.00	621.00	620.86	621.00	621.00	-	621.00	621.00	215.36	-	-	6.82	-	0.18	209.06	-	-	117.19
				1307	Hrly Tching - Retro Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.71
				1314	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	309.40	-	-	111.10	-	-	-
				1325	Hourly Teaching - Student Advi	840.00	840.00	697.07	840.00	840.00	786.05	840.00	840.00	698.94	840.00	840.00	890.71	840.00	876.25	759.72	-	-	-
					Hrly Tching - Student Advi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	733.00	733.00	380.78
				1326	Hourly Teaching - Flex Time	3,300.00	3,300.00	3,487.70	3,300.00	3,300.00	3,739.19	3,600.00	3,600.00	3,443.69	3,000.00	3,000.00	3,621.80	3,600.00	3,711.10	3,469.54	-	-	-
					Hrly Tching- Flex Time	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,809.00	2,809.00	1,887.99
				1328	Grading Factor	3,799.00	3,799.00	3,016.47	3,799.00	3,799.00	2,854.21	3,048.00	3,048.00	2,997.49	3,049.00	3,049.00	2,916.71	3,049.00	3,165.42	3,406.66	1,650.00	1,650.00	1,535.08
				1329	Grading Factor - Contract	-	-	-	-	-	-	-	-	226.55	-	-	236.32	-	-	51.77	-	-	104.41
				1335	Hourly instructional - contrac	12,811.00	12,811.00	17,779.14	12,811.00	12,811.00	18,061.47	15,359.00	15,359.00	20,099.20	16,881.00	16,881.00	22,087.77	16,730.00	16,730.95	22,563.21	8,834.00	8,834.00	13,924.13
				1336	Overload Correction	-	-	-	-	-	-	-	-	-	-	-	39.09	-	-	-	-	-	-
				1344	Faculty sub	-	-	-	-	-	-	300.00	300.00	-	60.00	60.00	-	30.00	30.00	-	-	-	-
				1360	Hourly Teaching Flex Time (ret	-	-	-	-	-	-	-	-	-	-	-	1,887.34	-	-	(0.06)	-	-	-
				1380	Incorrect Step Clm Placement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	221.20
				1385	Overload Stipend pymt	-	-	-	-	-	-	-	-	-	-	-	1,195.10	-	-	395.41	-	-	-
				2110	Accrued Vacation Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.68
				2201	Instructional Aid	21,728.82	21,728.82	21,422.01	24,209.69	23,853.69	22,949.15	21,226.72	20,810.87	19,554.01	21,681.90	21,606.93	21,418.49	18,289.80	19,281.26	19,950.82	11,541.49	11,541.49	9,959.03
				2203	Supervisor	2,337.84	2,337.84	2,297.52	2,337.84	2,337.84	2,337.84	2,337.84	2,337.84	2,384.25	1,629.66	1,629.66	1,104.66	194.82	238.93	1,939.33	1,122.18	1,122.18	1,127.83
				2211	Accrued Vacation Payoff	-	-	14.56	-	-	231.03	-	-	(231.03)	-	-	275.26	-	-	(78.88)	-	-	-
				2214	Inst Classified - Educational	-	-	3.06	-	-	10.50	-	-	30.00	-	-	0.20	-	-	-	-	-	-
				2301	Hourly Part-Time Permanent	-	-	-	-	-	3.21	-	-	(3.21)	-	-	-	-	-	-	-	-	-
				2401	Student Help	1,986.00	1,986.00	1,755.04	2,202.00	2,181.00	1,980.93	931.00	961.00	802.14	759.00	774.06	805.53	752.00	752.60	700.98	255.00	416.30	401.29
				2402	Hourly, Part Time - Permanent	13,524.25	13,524.25	12,806.20	13,800.21	13,621.84	12,907.32	12,635.39	12,635.39	12,436.56	12,679.34	12,679.34	12,181.69	12,235.20	12,803.40	13,193.88	6,608.70	6,608.70	6,883.08
				2403	Professional Experts	2,501.00	2,501.00	2,564.61	2,501.00	2,501.00	2,843.41	1,999.00	2,015.00	2,181.61	2,029.00	2,029.00	2,551.54	2,031.00	2,031.00	2,417.22	940.00	1,074.91	1,285.75
				2404	Hourly Temporary	839.00	839.00	226.35	454.00	637.37	389.43	192.00	441.85	262.63	192.00	905.01	736.06	191.00	422.38	672.98	39.00	115.50	290.47
				2405	Summer	315.00	315.00	121.93	315.00	315.00	192.28	210.00	210.00	202.76	296.00	296.00	280.88	296.00	296.00	261.85	68.00	68.00	102.81
				2406	Early Spring	45.00	45.00	-	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				2407	Hourly Overtime	-	-	-	-	-	13.81	-	-	-	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	188.85	-	786.00	470.61	30.00	30.00	117.28	30.00	208.50	71.49	30.00	30.00	-	17.00	17.00	28.25
				2411	Vacation Payoff	-	-	129.12	-	-	200.34	-	-	(187.66)	-	-	40.32	-	-	(51.35)	-	-	-
				2414	Inst Hrly Pt - Educ Incentive	-	-	51.00	-	-	87.00	-	-	69.00	-	-	16.55	-	-	27.00	-	-	18.70
				2415	Compensatory Time Pay Off	-	-	-	-	-	96.35	-	-	-	-	-	1.03	-	-	-	-	-	-
				3950	Retiree incentive	-	-	1,453.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				3960	Other Benefits	-	-	38.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5201	Living expense allowance	-	-	-	-	-	-	-	-	-	-	-	240.00	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	-	-	586.59	-	-	575.34	-	-	345.00	-	-	663.06	-	7.20	700.23	102.00	102.00	579.98
				5209	Automobile Allowance	-	-	154.59	-	-	225.00	-	-	225.00	-	-	297.00	-	-	297.00	41.00	41.00	168.36
		3620	**Workers Compensation, Non-inst**	1202	Non-Teaching Executives	20,869.75	20,869.75	18,130.50	19,063.56	18,094.94	19,838.57	19,063.56	19,063.56	16,248.11	17,028.90	17,028.90	16,955.71	20,159.33	21,154.48	21,259.87	14,212.83	14,212.83	11,746.74
				1203	Non-Teaching Deans	11,800.93	11,800.93	11,700.97	17,573.47	17,573.47	16,773.61	16,997.82	16,347.82	14,044.03	17,333.69	17,333.69	18,470.64	18,106.24	18,749.69	16,840.70	11,140.85	11,140.85	10,572.98
				1205	Non-Teaching Executive Vacatio	-	-	-	-	-	421.30	-	-	(421.30)	-	-	-	-	-	-	-	-	-
				1210	Vacation Payoff	-	-	2,201.45	-	-	(753.43)	-	-	-	-	-	-	-	-	-	-	-	391.82
				1215	Counselors	13,055.39	13,055.39	12,550.54	14,605.61	14,605.61	13,884.87	15,357.30	15,357.30	12,034.85	12,113.41	12,113.41	11,025.46	8,923.06	10,518.54	12,204.87	5,381.01	5,381.01	5,185.01
				1220	Division/Department Chair	12,607.14	12,607.14	12,164.25	12,914.55	12,914.55	13,059.24	13,337.32	13,337.32	13,584.19	13,535.24	13,565.24	14,165.51	13,999.48	14,565.67	12,957.20	7,216.94	7,216.94	7,216.98
				1225	Academic Program Director - No	1,300.48	1,300.48	1,275.01	1,334.57	1,334.57	1,334.63	1,341.25	1,341.25	1,366.99	1,121.42	1,121.42	1,176.41	1,022.70	1,069.76	1,079.96	612.28	612.28	612.26
				1230	CTA Reassigned Time	1,180.40	1,180.40	945.58	709.49	709.49	709.39	863.35	863.35	878.38	883.43	883.43	918.24	579.07	615.81	639.15	239.28	477.28	239.25
				1235	Reassigned time	8,730.01	8,730.01	10,303.89	12,107.86	12,546.53	10,030.09	10,398.38	10,398.38	9,621.45	10,539.43	10,717.22	10,757.85	10,862.76	11,495.34	9,172.40	5,024.30	5,024.30	4,991.32
				1240	Librarians	7,656.42	7,656.42	7,232.55	5,468.88	5,468.88	5,468.98	6,500.69	6,500.69	6,649.46	6,908.14	6,908.14	7,202.84	8,637.42	8,962.42	8,355.98	4,171.63	4,171.63	2,720.41
				1275	Non Teaching - Stipend	194.10	194.10	95.10	194.00	194.00	210.21	194.09	194.09	80.85	-	-	4.33	390.00	390.00	-	240.46	240.46	1,025.75
				1290	Interim Dean	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,641.92	-	-	-
				1401	Hourly Non-Teaching-Fall/Sprin	7,180.00	7,180.00	6,902.16	9,337.00	8,981.00	6,905.12	6,049.00	5,996.00	4,697.51	5,131.00	5,338.00	5,428.70	5,538.35	6,025.94	5,167.85	3,706.00	3,706.00	3,806.86
				1402	Hourly Non-Teaching - Early Sp	185.00	185.00	177.20	185.00	262.00	146.89	185.00	185.00	167.03	155.00	155.00	164.70	305.00	323.39	259.77	170.00	170.00	124.49
				1403	Hourly Non-Teaching - Summer	681.00	681.00	1,095.76	681.00	681.00	1,593.81	1,004.00	1,004.00	1,586.52	1,096.00	1,096.00	1,973.32	1,355.41	1,453.88	985.16	447.00	447.00	469.24
				1404	Hourly Non-Teaching - Substitu	-	-	41.63	-	-	5.37	-	-	0.85	-	-	0.51	-	-	-	-	-	-
				1405	Hourly Non-Teaching - Retirees	-	-	-	-	-	-	-	-	-	-	-	8.27	-	-	-	-	-	-
				1406	Hourly Non-Teaching - Professi	-	-	-	-	-	228.27	-	-	-	-	-	22.99	-	1.63	1.63	-	-	-
				1408	Non - Instructional - Shared g	69.00	69.00	-	69.00	69.00	-	69.00	69.00	-	69.00	69.00	-	68.85	68.85	-	-	136.00	-
				1409	Adjunct Training and Mandatory	-	-	-	-	-	-	-	-	-	1,522.00	1,522.00	-	1,523.00	1,523.00	-	425.00	425.00	-
				1410	Save Act Training	-	-	-	-	-	-	-	-	-	-	-	130.57	-	-	54.36	-	-	13.59
				1411	Assessment Payment	-	-	-	-	-	-	-	-	-	-	-	624.00	-	-	39.00	-	-	17.00
				1412	Faculty Evaluation Pay	-	-	-	-	-	-	-	-	-	-	-	85.19	-	-	11.69	-	-	97.19
				1413	Mandatory Trning Title IX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	243.31	-	-	17.81
				1414	15 16 Retro pay	-	-	-	-	-	-	-	-	-	-	-	90.27	-	-	(10.56)	-	-	-
				1415	Student Placement/Challenge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	186.13	-	-	135.22
				1416	Mandatory Reporter IIPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.42
				1417	Dual Enroll Interviews	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.98
				1435	hourly non-instructional - con	-	-	157.74	-	-	-	-	-	149.61	-	-	338.01	-	-	158.58	-	-	231.93
				1450	hourly non instruct contract e	-	-	-	-	-	-	-	-	-	-	-	242.15	-	-	-	-	-	-
				1460	non-instructional - stipend	-	-	-	-	-	-	-	-	-	-	-	135.50	-	-	67.52	-	-	7.65
				1462	NI in lieu of Health benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	229.48
				1465	NI - Negotiations	-	-	-	-	-	-	-	-	-	-	-	88.20	-	-	9.92	-	-	29.99
				1466	Hourly Non Inst - hiring comm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	174.90
				2101	Non-Instructional Classified	150,871.63	150,871.63	139,835.27	146,452.87	144,442.43	136,560.41	133,447.48	132,383.28	127,202.97	130,868.44	128,874.16	124,138.27	122,925.89	128,160.76	122,126.36	70,896.42	69,128.42	65,608.00
				2102	Managers	19,476.69	19,476.69	18,076.53	17,724.57	17,724.57	17,724.57	18,083.89	18,083.89	18,765.13	18,457.18	18,457.18	19,550.14	19,005.33	19,883.05	21,177.53	12,277.29	12,277.29	11,807.18
				2103	Supervisors	3,844.08	3,844.08	3,519.97	3,526.20	3,457.20	3,456.72	3,589.56	3,589.56	2,469.63	3,526.20	3,526.20	3,632.89	3,843.61	3,988.93	4,026.92	2,253.39	2,253.39	2,264.34
				2104	Confidential	11,639.91	11,639.91	11,037.58	11,774.97	11,774.97	11,446.39	11,768.08	11,613.08	13,446.10	14,458.35	14,458.35	13,268.84	9,875.65	10,354.28	12,401.26	8,340.80	8,340.80	7,390.56
				2110	Accrued Vacation Payoff	-	-	651.29	-	-	485.26	-	-	(595.30)	-	-	(283.73)	-	-	423.49	-	-	(239.53)
				2114	NI Classifed - Educational Inc	-	-	44.41	-	-	175.48	-	-	261.79	-	-	294.83	-	-	252.44	-	-	314.50
				2301	Hourly Part-Time Permanent	3,697.16	3,697.16	2,861.81	3,217.40	2,883.53	2,707.57	2,572.15	2,217.93	1,533.01	2,306.39	2,261.39	1,633.02	2,005.90	2,133.39	2,110.38	1,038.24	1,038.24	743.66
				2302	Hourly Student Help	4,155.00	4,155.00	4,087.86	4,185.00	4,122.50	3,861.88	4,185.00	4,104.35	4,422.27	4,245.00	4,245.00	4,255.77	4,275.00	4,305.00	4,860.03	4,074.00	4,096.10	2,248.34
				2303	Hourly Overtime	1,718.00	1,718.00	4,553.84	1,675.00	1,675.00	1,536.94	1,664.00	1,664.00	2,093.43	1,664.00	1,664.69	1,941.62	1,572.00	1,797.00	1,952.29	781.00	781.00	1,224.18
				2304	Hourly Professional Expert	612.00	612.00	470.10	612.00	612.00	453.38	10.00	673.00	1,930.87	10.00	323.20	1,062.97	-	-	2,239.91	763.50	763.50	1,092.42
				2306	Hourly Temporary	1,070.00	1,070.00	1,134.40	1,416.00	2,564.30	2,669.39	1,189.00	1,096.93	2,101.22	1,129.00	3,123.03	4,009.60	1,129.00	1,129.00	2,769.52	615.00	735.00	3,001.88
				2308	Hourlty Substitutes	156.00	156.00	2,961.07	492.00	2,874.74	4,178.07	712.00	1,683.11	2,263.68	155.00	706.98	2,252.84	155.00	1,153.41	4,333.82	68.00	68.00	1,667.34
				2310	Accrued Vacation Payoff	-	-	162.49	-	-	66.43	-	-	(66.43)	-	-	-	-	-	-	-	-	-
				2312	Overtime Abatement	-	-	32.17	-	-	137.92	-	-	77.60	-	-	3.57	-	-	35.25	-	-	-
				2313	Overtime for Facility related	-	-	154.99	-	-	219.47	-	-	185.28	-	-	172.57	-	-	147.49	-	-	118.46
				2314	Hrly PT - Educ Incentive	-	-	39.00	-	-	39.00	-	-	-	-	-	0.20	-	-	-	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	115.41	-	-	-	-	-	1.14	-	-	-	-	-	148.56
				3950	Retiree incentive	-	-	-	-	-	930.00	-	-	(297.60)	1,562.00	1,562.00	(632.40)	-	-	-	-	-	-
				3960	Other Benefits	-	-	1,708.52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5202	Executive Contract Payroll Exp	657.00	657.00	-	657.00	657.00	-	657.00	657.00	-	657.00	657.00	-	-	-	-	-	-	-
				5209	Automobile Allowance	243.00	243.00	-	243.00	243.00	-	243.00	243.00	-	315.00	315.00	-	-	-	-	-	-	-
		3660	**Workers Compensation, Non-inst**	3950	Retiree incentive	-	-	-	-	-	-	-	-	2,715.61	-	-	2,911.80	-	-	310.00	-	-	-
		3900	**Other Benefits (H M)**	1120	Faculty Salary Contingency	(21,520.00)	(21,520.00)	-	(21,828.00)	(21,828.00)	-	-	-	-	21,980.00	21,980.00	-	-	-	-	-	-	-
				1185	One Time Pymt of 1.08%	-	-	-	-	-	-	-	-	-	79,043.00	79,043.00	-	-	-	-	-	-	-
				1260	Administrative Retro Pay	(4,059.00)	(4,059.00)	-	-	-	-	-	-	-	1,993.00	1,993.00	-	-	-	-	-	-	-
				1306	hourly teaching - back pay	-	-	-	-	-	-	-	-	-	10,574.00	10,574.00	-	-	-	-	-	-	-
				2120	Unspecified	(7,576.00)	(7,576.00)	-	-	-	-	-	-	-	4,096.00	4,096.00	-	-	-	-	-	-	-
				2130	Classified retro	(35,811.00)	(35,811.00)	-	-	-	-	-	-	-	16,491.00	16,491.00	-	-	-	-	-	-	-
				2180	One Time Pymt of 2.02 Class	-	-	-	-	-	-	-	-	-	40,174.00	40,174.00	-	-	-	-	-	-	-
				2185	One Time Pymt of 1.08% Class	-	-	-	-	-	-	-	-	-	70,640.00	70,640.00	-	-	-	-	-	-	-
				3450	Health and Welfare Pymt	-	-	-	-	-	-	-	-	-	159,248.00	159,248.00	-	159,248.00	159,248.00	-	-	-	-
				3930	Educational Incentive/Classifi	10,000.00	10,000.00	-	10,000.00	10,000.00	-	10,000.00	10,000.00	-	10,000.00	10,000.00	-	10,000.00	10,000.00	-	10,000.00	10,000.00	-
				3950	Retiree incentive	-	-	55,436.90	-	-	81,616.56	-	-	77,600.22	52,080.00	52,080.00	75,979.66	-	-	10,333.33	164,140.00	164,140.00	164,140.00
				3960	Other Benefits	-	-	-	-	-	8,055.00	20,004.00	20,004.00	16,670.00	20,004.00	20,004.00	-	-	-	-	-	-	-
		3910	**Retiree Benefits, Instructiona**	1190	Inst STRS	-	-	-	-	-	-	-	-	-	-	-	837,127.00	-	916,115.00	916,115.00	-	916,115.00	801,885.00
		3920	**Retiree Benefits, Non-instruct**	1285	Non Inst substitute	-	-	-	-	-	-	-	-	-	-	-	93,015.00	-	468,815.00	468,815.00	-	468,815.00	439,540.00
		4300	**Insructional Supplies (H M)**	4302	Printing	962.00	962.00	951.27	962.00	962.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				4304	Royalties/Scripts	8,079.00	8,079.00	5,483.03	8,079.00	10,879.00	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	-	-
				4306	Fee Generated Art Supplies	12,000.00	12,000.00	9,731.01	12,000.00	12,000.00	-	-	-	1,947.08	-	-	-	-	-	-	-	-	-
				4311	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	7,500.00	7,500.00	6,616.88	-	-	-
				4312	Instructional Program Material	210,248.00	210,248.00	201,125.43	213,677.00	212,018.50	50,350.39	193,838.00	195,094.83	46,679.84	179,290.00	183,055.00	168,133.57	184,014.00	188,304.39	183,598.14	166,661.00	166,580.23	162,577.83
				4329	PE Fee Charge	-	-	-	-	-	(65.00)	-	-	(60.00)	-	-	(50.00)	-	-	-	-	-	-
				4331	Subscription	400.00	400.00	1,457.38	1,000.00	1,000.00	-	1,000.00	1,065.00	-	1,090.00	1,090.00	1,652.81	1,090.00	1,090.00	1,090.00	400.00	913.11	913.11
				4335	Computer Software (Upgrades &	-	-	-	-	-	-	-	-	-	-	-	96.75	500.00	-	-	-	-	-
				4350	Books	245.00	245.00	91.42	245.00	245.00	-	245.00	245.00	(422.08)	245.00	408.40	361.48	245.00	213.34	96.19	200.00	339.36	328.43
				4352	Film supplies	1,125.00	1,125.00	-	1,125.00	1,125.00	-	-	-	-	-	-	-	-	-	-	-	-	-
		4500	**Non-instructional Supplies (M)**	4501	Catalog Data Base	7,020.00	7,020.00	8,947.90	9,020.00	9,020.00	8,466.11	10,200.00	10,200.00	7,349.54	10,200.00	10,200.00	9,989.26	10,200.00	10,200.00	8,330.85	-	-	4,053.79
				4502	Reference Data Base	4,178.00	4,178.00	3,948.00	4,178.00	4,155.00	4,155.00	4,178.00	4,178.00	-	-	-	4,178.00	-	-	-	-	-	-
				4503	Subscription	37,732.00	37,732.00	79,264.86	33,555.00	39,235.25	32,724.87	38,260.00	78,260.00	6,097.27	44,058.00	44,058.00	53,824.00	45,341.00	45,641.00	43,649.58	1,300.00	2,132.95	40,147.15
				4505	Licensed database sub	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,775.00	44,756.16	16,221.60
				4506	Print periodical subscription	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,775.00	10,787.00	13,399.69
				4507	Unspecified	29,197.00	29,197.00	28,600.73	35,000.00	35,000.00	21,217.05	35,000.00	35,000.00	15,818.49	34,565.00	36,022.81	38,617.75	34,565.00	34,565.00	19,856.59	34,565.00	37,565.30	17,626.59
				4508	Unspecified	-	-	(2,356.01)	-	-	(2,587.12)	-	-	(3,285.25)	-	-	(2,915.03)	-	-	(3,418.46)	-	-	(3,395.31)
				4510	OCLC subscription	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,500.00	10,136.00	7,628.09
				4511	Printing (Blue Prints, Parking	29,372.00	29,372.00	31,595.41	31,332.00	36,373.15	41,476.22	28,655.00	28,019.90	30,017.66	28,155.00	32,270.53	35,828.37	28,155.00	24,965.41	21,000.46	26,355.00	73,951.44	73,864.66

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
				4514	graduation material	$ 6,340.00	$ 6,340.00	$ 7,010.60	$ 6,240.00	$ 6,240.00	$ 7,808.94	$ 6,240.00	$ 10,006.19	$ 6,137.27	$ 6,540.00	$ 12,640.97	$ 13,224.72	$ 6,590.00	$ 5,090.00	$ 2,613.40	$ 6,590.00	$ 6,590.00	$ 358.48
				4516	Warehouse Abatement	$ -	$ -	$ (2,391.45)	$ -	$ -	$ (1,444.00)	$ -	$ -	$ (1,212.30)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				4517	Warehouse Charges (Warehouse O	$ -	$ -	$ 3,158.00	$ -	$ -	$ -	$ -	$ -	$ 1,004.83	$ -	$ -	$ 4,865.59	$ -	$ -	$ (734.67)	$ -	$ -	$ (1,812.61)
				4525	Office Supplies	$ 100,558.00	$ 100,558.00	$ 65,480.25	$ 101,308.00	$ 99,848.24	$ 68,071.09	$ 90,315.00	$ 86,252.64	$ 70,753.66	$ 92,294.00	$ 115,296.38	$ 92,201.44	$ 94,097.00	$ 100,818.33	$ 79,379.82	$ 94,252.00	$ 99,462.76	$ 76,380.61
				4528	Reference Material	$ 3,500.00	$ 3,500.00	$ 3,420.00	$ 3,500.00	$ 3,500.00	$ 3,420.00	$ 3,500.00	$ 3,500.00	$ 3,420.00	$ 3,500.00	$ 3,500.00	$ 3,420.00	$ 3,920.00	$ 4,120.00	$ 3,215.39	$ -	$ 3,705.00	$ 3,705.00
				4529	Unspecified	$ (155,000.00)	$ (155,000.00)	$ -	$ (210,893.00)	$ (210,893.00)	$ -	$ (239,394.00)	$ (239,394.00)	$ -	$ (239,394.00)	$ (239,394.00)	$ -	$ (239,394.00)	$ -	$ -	$ (239,394.00)	$ (239,394.00)	$ -
				4531	na	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800.00	$ 3,200.00	$ 3,089.89	$ 3,000.00	$ 3,000.00	$ 2,136.19
				4536	Computer Network Related Suppl	$ 10,000.00	$ 10,000.00	$ 9,678.31	$ 10,000.00	$ 10,000.00	$ 4,251.70	$ 10,000.00	$ 9,500.00	$ 10,110.85	$ 10,000.00	$ 10,000.00	$ 19,522.47	$ 10,000.00	$ 10,000.00	$ 8,572.19	$ 10,000.00	$ 10,000.00	$ 7,323.81
				4537	Computer Software (Upgrades &	$ -	$ -	$ -	$ -	$ 328.80	$ 673.98	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				4540	State/County Health Required I	$ 2,000.00	$ 2,000.00	$ 175.00	$ 2,000.00	$ 2,000.00	$ 390.00	$ 2,000.00	$ 1,276.00	$ 299.70	$ 2,000.00	$ 885.86	$ 145.00	$ 2,000.00	$ 1,500.00	$ 178.88	$ 2,000.00	$ 2,000.00	$ 40.00
				4550	Pool Chemicals	$ 14,000.00	$ 14,000.00	$ 12,431.72	$ 14,000.00	$ 13,350.00	$ 8,526.16	$ 14,000.00	$ 14,000.00	$ 15,297.28	$ 14,000.00	$ 14,000.00	$ 13,601.87	$ 14,000.00	$ 14,000.00	$ 9,416.56	$ 14,000.00	$ 15,077.66	$ 15,077.66
				4551	Minor Equipment/Property (Unde	$ 15,864.00	$ 15,864.00	$ 8,048.99	$ 15,864.00	$ 16,597.94	$ 7,323.45	$ 15,864.00	$ 15,050.76	$ 11,525.39	$ 15,303.00	$ 22,832.83	$ 18,557.97	$ 15,303.00	$ 23,674.63	$ 23,099.95	$ 14,395.00	$ 18,135.52	$ 16,135.52
				4553	Uniforms (Parking, Athletics)	$ 23,262.00	$ 23,262.00	$ 15,011.29	$ 46,632.00	$ 50,382.00	$ 49,060.01	$ 24,048.00	$ 23,792.00	$ 22,699.39	$ 23,798.00	$ 22,648.00	$ 22,511.04	$ 23,798.00	$ 26,918.00	$ 26,184.55	$ 26,548.00	$ 28,168.70	$ 25,375.42
				4556	Professional Reference Books	$ 200.00	$ 200.00	$ 51.27	$ 200.00	$ 200.00	$ -	$ 200.00	$ 200.00	$ -	$ 200.00	$ 200.00	$ -	$ -	$ -	$ 853.07	$ -	$ 669.18	$ 669.18
				4561	Maintenance Supplies	$ 18,601.00	$ 18,601.00	$ 11,236.42	$ 18,601.00	$ 14,915.00	$ 7,879.45	$ 17,815.00	$ 17,815.00	$ 11,699.92	$ 17,815.00	$ 17,815.00	$ 11,459.66	$ 17,815.00	$ 17,815.00	$ 10,290.63	$ 17,815.00	$ 13,696.23	$ 13,696.23
				4571	Equipment Repair Parts & Mater	$ 77,980.00	$ 77,980.00	$ 39,346.12	$ 77,980.00	$ 67,980.00	$ 31,115.10	$ 55,685.00	$ 55,685.00	$ 36,412.33	$ 55,685.00	$ 55,685.00	$ 36,313.93	$ 55,685.00	$ 55,685.00	$ 31,550.23	$ 55,685.00	$ 32,925.97	$ 32,925.97
				4572	Go Print supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500.00	$ 500.00	$ -	$ 500.00	$ -	$ -
				4580	safety equipment	$ 6,175.00	$ 6,175.00	$ -	$ 6,175.00	$ 6,175.00	$ -	$ 6,175.00	$ 6,175.00	$ 7,290.06	$ 6,175.00	$ 6,175.00	$ 3,776.10	$ 6,175.00	$ 6,175.00	$ 7,983.17	$ 6,175.00	$ 2,319.81	$ 2,319.81
				4590	Custodial Consumable Supplies	$ 140,000.00	$ 140,000.00	$ 139,454.74	$ 140,000.00	$ 135,990.00	$ 133,634.47	$ 140,000.00	$ 140,000.00	$ 101,894.39	$ 140,000.00	$ 128,500.00	$ 131,091.54	$ 140,000.00	$ 124,198.89	$ 124,968.39	$ 140,000.00	$ 132,564.96	$ 132,564.96
				4591	Custodial supplies (from facil	$ -	$ -	$ (2,830.00)	$ -	$ -	$ (2,810.00)	$ -	$ -	$ (1,450.00)	$ -	$ -	$ (1,850.00)	$ -	$ -	$ (1,740.00)	$ -	$ (2,740.00)	$ (2,740.00)
				4595	JPA Safety Equipment acct	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,735.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				4596	Safety equip abatement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (20,778.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		4700	**Food (M)**	4706	Food (Receptions, Special Even	$ 3,720.00	$ 3,720.00	$ 3,728.84	$ 3,720.00	$ 3,773.88	$ 3,338.73	$ 3,870.00	$ 4,766.00	$ 4,719.14	$ 3,870.00	$ 6,992.85	$ 5,687.82	$ 7,470.00	$ 9,743.45	$ 6,041.81	$ 5,170.00	$ 7,987.56	$ 8,141.27
		5100	**Personal Services Contracts (H**	5103	Drama	$ 127,861.00	$ 127,861.00	$ 82,770.66	$ 90,000.00	$ 48,000.00	$ 39,544.31	$ 48,000.00	$ 48,000.00	$ 37,192.50	$ 40,000.00	$ 40,000.00	$ 16,375.91	$ 35,225.00	$ 35,225.00	$ 36,341.14	$ 35,225.00	$ 35,225.00	$ 30,600.39
				5104	American Society of Composers/	$ 5,036.00	$ 5,036.00	$ 3,338.96	$ 5,036.00	$ 2,920.35	$ 2,920.35	$ 5,036.00	$ 3,208.54	$ 3,608.54	$ 5,036.00	$ 5,036.00	$ 3,936.40	$ 5,036.00	$ 3,364.22	$ 3,364.22	$ 4,000.00	$ 3,785.80	$ 3,785.80
				5105	Music	$ 2,481.00	$ 2,481.00	$ 2,270.00	$ 2,481.00	$ 1,515.00	$ 1,275.00	$ 2,481.00	$ 3,794.73	$ 3,394.73	$ 2,481.00	$ 2,481.00	$ 3,980.00	$ 2,481.00	$ 2,720.57	$ 2,520.00	$ 2,481.00	$ 4,129.47	$ 3,875.00
				5106	Hope Service LNSK410	$ 12,000.00	$ 12,000.00	$ 24,687.75	$ 12,000.00	$ 12,000.00	$ 15,219.25	$ 13,000.00	$ 13,000.00	$ 14,731.55	$ 16,000.00	$ 16,000.00	$ 19,664.50	$ 18,000.00	$ 18,000.00	$ 20,812.00	$ 24,000.00	$ 24,000.00	$ 20,126.50
				5108	Home Economics	$ 200.00	$ 200.00	$ 50.00	$ 200.00	$ 200.00	$ -	$ 200.00	$ 200.00	$ -	$ 200.00	$ 200.00	$ -	$ 200.00	$ 200.00	$ 180.00	$ -	$ -	$ -
				5114	Technical Assistance/Training	$ 56,160.00	$ 56,160.00	$ 45,870.02	$ 51,160.00	$ 58,160.00	$ 47,907.05	$ 66,160.00	$ 63,540.00	$ 67,296.96	$ 66,160.00	$ 50,111.37	$ 45,098.85	$ 82,160.00	$ 76,160.00	$ 48,043.07	$ 65,679.00	$ 71,740.99	$ 106,146.28
				5120	Planning	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	$ -	$ -	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ -	$ -	$ -	$ -
				5121	Fire Academy	$ 25,466.00	$ 25,466.00	$ 25,146.97	$ 25,466.00	$ 25,466.00	$ 30,025.00	$ 25,466.00	$ 25,466.00	$ 17,815.00	$ 25,466.00	$ 25,466.00	$ 25,400.00	$ 25,466.00	$ 25,466.00	$ 34,545.00	$ 25,400.00	$ 25,490.52	$ 26,887.50
				5122	CHOMP (Community Hospital of M	$ 505,189.00	$ 505,189.00	$ 490,739.27	$ 487,162.00	$ 487,162.00	$ 487,162.00	$ 476,665.00	$ 476,665.00	$ 476,665.00	$ 471,686.00	$ 471,686.00	$ 471,686.00	$ 463,140.00	$ 463,140.00	$ 462,390.00	$ 463,140.00	$ 461,008.47	$ 457,130.00
				5123	MOBAC Library System	$ 1,713.00	$ 1,713.00	$ 1,642.00	$ 1,713.00	$ 1,571.00	$ 1,571.00	$ 1,713.00	$ 1,713.00	$ 1,500.00	$ 1,713.00	$ 1,713.00	$ 1,500.00	$ 1,713.00	$ 1,699.05	$ 1,500.00	$ 1,750.00	$ 1,500.00	$ 1,500.00
				5124	Program Consultant	$ 9,700.00	$ 9,700.00	$ 643.59	$ 19,700.00	$ 22,522.79	$ 2,512.64	$ 9,700.00	$ 25,052.53	$ 25,158.86	$ 9,700.00	$ 7,550.00	$ 842.64	$ 9,700.00	$ 9,700.00	$ 9,819.11	$ 30,000.00	$ 31,000.00	$ 45,295.10
				5126	South Bay	$ 438,318.00	$ 438,318.00	$ 1,104,939.00	$ 1,166,324.00	$ 1,555,502.00	$ 1,593,796.82	$ 1,593,800.00	$ 1,593,800.00	$ 1,481,811.06	$ 1,771,350.00	$ 1,771,350.00	$ 1,451,520.98	$ 1,771,125.00	$ 1,771,125.00	$ 1,615,745.06	$ 1,939,375.00	$ 1,939,375.00	$ 1,610,970.26
				5130	Occup. Educ.& Monterey,- Fire	$ 67,300.00	$ 67,300.00	$ 53,944.90	$ 67,300.00	$ 67,400.00	$ 60,221.58	$ 54,800.00	$ 54,800.00	$ 70,323.36	$ 54,000.00	$ 54,000.00	$ -	$ 54,000.00	$ 54,000.00	$ 58,323.30	$ 354,000.00	$ 348,711.06	$ 119,804.18
				5131	Engineering & Design Service	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,988.00	$ 2,000.00	$ 500.00	$ 396.00	$ 2,000.00	$ 2,000.00	$ 2,328.37	$ 2,000.00	$ 92,000.00	$ 83,909.56	$ 200.00	$ 200.00	$ -
				5134	Monterey Bay Aquarium	$ 5,000.00	$ 5,000.00	$ 651.84	$ 5,000.00	$ 200.00	$ 384.00	$ 300.00	$ 300.00	$ 1,236.00	$ 1,500.00	$ 1,500.00	$ -	$ 2,000.00	$ 2,000.00	$ -	$ -	$ -	$ -
				5135	Park Ranger Academy	$ 83,926.00	$ 83,926.00	$ 69,210.90	$ 83,926.00	$ 10,208.00	$ 10,208.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5139	Specialists/Workshops	$ 9,600.00	$ 9,600.00	$ 3,590.00	$ 9,600.00	$ 8,244.28	$ 5,205.94	$ 12,600.00	$ 8,719.16	$ 7,809.16	$ 12,100.00	$ 9,373.88	$ 2,765.72	$ 12,100.00	$ 16,700.00	$ 9,141.75	$ 11,100.00	$ 11,688.15	$ 6,588.15
				5143	MCYETP (Monterey Cty Youth Emp	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,000.00	$ 16,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5145	Contract Services	$ 19,950.00	$ 19,950.00	$ 63,150.83	$ 28,500.00	$ 41,345.00	$ 70,991.90	$ 39,200.00	$ 28,951.94	$ 94,323.74	$ 38,350.00	$ 30,443.00	$ 48,448.73	$ 38,350.00	$ 22,889.65	$ 319,188.96	$ 159,174.00	$ 301,919.81	$ 431,328.17
				5151	PGUSD	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,081.65	$ 10,318.66
				5157	Farmworkers Institute for Educ	$ 55,488.00	$ 55,488.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5158	Santa Cruz Fire	$ 236,250.00	$ 236,250.00	$ 91,902.51	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5159	ISA Contingency	$ 250,467.00	$ 250,467.00	$ -	$ 250,467.00	$ -	$ -	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00	$ -	$ 7,000.00	$ 7,000.00	$ -	$ 9,000.00	$ 9,000.00	$ -
				5161	Occupational Education, Police	$ 16,000.00	$ 16,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5163	North Bay Industries	$ 24,000.00	$ 24,000.00	$ 10,124.60	$ 18,600.00	$ 18,600.00	$ 19,894.50	$ 20,100.00	$ 20,100.00	$ 20,021.50	$ 20,000.00	$ 20,000.00	$ 21,429.76	$ 25,000.00	$ 25,000.00	$ 22,538.55	$ 25,000.00	$ 25,000.00	$ 26,143.50
				5165	School of Nursing Consultant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,479.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5168	Central Coast Lighthouse Keepe	$ 13,000.00	$ 13,000.00	$ 10,340.00	$ 11,500.00	$ 7,500.00	$ 7,502.10	$ 9,000.00	$ 9,000.00	$ 5,945.50	$ 8,000.00	$ 8,000.00	$ 5,057.50	$ 8,500.00	$ 8,500.00	$ 6,306.00	$ 8,500.00	$ 8,500.00	$ 6,625.50
				5180	Contract Services (includes so	$ 25,771.00	$ 25,771.00	$ 57,578.18	$ 4,911.00	$ 47,961.00	$ 19,270.21	$ 44,911.00	$ 86,200.84	$ 45,199.23	$ 219,531.00	$ 234,491.00	$ 167,485.03	$ 49,531.00	$ 907,670.15	$ 955,332.73	$ 24,531.00	$ 16,837.89	$ 14,057.54
				5187	MPUSD	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,189.60
				5194	Old Monterey Preservation Soci	$ 6,200.00	$ 6,200.00	$ 4,931.25	$ 7,200.00	$ 4,415.00	$ 3,518.75	$ 4,000.00	$ 4,000.00	$ 1,504.75	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5195	Mandated Cost Consulting	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ -	$ -	$ -	$ -
				5198	Monterey Fire Department - NER	$ 40,000.00	$ 40,000.00	$ 11,561.50	$ 36,500.00	$ 18,192.00	$ 2,150.00	$ 18,000.00	$ 18,000.00	$ -	$ 20,000.00	$ 20,000.00	$ -	$ 20,000.00	$ 20,000.00	$ 9,658.25	$ -	$ -	$ 9,101.63
		5200	**Travel and Conference (H M)**	5201	Living expense allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000.00	$ -	$ -	$ -	$ -	$ -	$ -
				5202	Executive Contract Payroll Exp	$ 21,900.00	$ 21,900.00	$ 19,552.72	$ 21,900.00	$ 21,900.00	$ 19,178.08	$ 21,900.00	$ 21,900.00	$ 11,500.00	$ 21,900.00	$ 21,900.00	$ 22,100.00	$ 24,300.00	$ 24,540.00	$ 25,585.24	$ 27,900.00	$ 36,083.64	$ 34,323.38
				5203	Field Trips	$ 10,610.00	$ 10,610.00	$ 8,008.00	$ 10,610.00	$ 10,610.00	$ 8,118.00	$ 9,258.00	$ 9,189.67	$ 2,575.52	$ 9,258.00	$ 9,118.00	$ 28.50	$ 9,258.00	$ 9,258.00	$ 166.68	$ 175.00	$ 1,175.00	$ 208.60
				5204	Staff Candidate Travel Reimbur	$ -	$ -	$ -	$ 10,000.00	$ 24,000.00	$ 21,076.25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5209	Automobile Allowance	$ 7,500.00	$ 7,500.00	$ 5,152.72	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 9,900.00	$ 9,900.00	$ 9,900.00	$ 9,900.00	$ 9,900.00	$ 9,900.00	$ 9,900.00	$ 9,900.00	$ 9,900.00
				5220	Conference (Attendance & Relat	$ 79,659.00	$ 79,659.00	$ 85,839.23	$ 86,659.00	$ 83,238.00	$ 80,557.02	$ 86,659.00	$ 83,571.00	$ 69,568.50	$ 95,959.00	$ 92,934.00	$ 93,252.95	$ 84,015.00	$ 72,745.00	$ 111,946.18	$ 71,904.00	$ 136,638.91	$ 136,549.05
				5230	Mileage - Education Center	$ 13,522.00	$ 13,522.00	$ 8,708.17	$ 13,522.00	$ 9,522.00	$ 7,863.68	$ 13,522.00	$ 13,522.00	$ 3,774.64	$ 13,422.00	$ 13,422.00	$ 3,596.56	$ 15,000.00	$ 15,000.00	$ 4,233.16	$ 15,000.00	$ 4,401.22	$ 4,401.29
				5235	Board Community Events	$ 1,500.00	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,600.00	$ 1,500.00	$ 250.00	$ -	$ 1,500.00	$ 1,500.00	$ 512.20	$ 1,500.00	$ 1,500.00	$ -	$ -	$ -	$ -
				5245	Part Supp-Stipends	$ -	$ -	$ 1,566.21	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		5300	**Dues and Memberships (H M)**	5306	Professional Organization/Serv	$ 166,676.00	$ 166,676.00	$ 172,509.42	$ 172,435.00	$ 171,466.13	$ 167,092.49	$ 175,595.00	$ 175,867.13	$ 173,929.62	$ 175,306.00	$ 176,051.00	$ 173,306.63	$ 178,961.00	$ 90,596.00	$ 88,447.75	$ 187,376.00	$ 187,083.69	$ 187,594.95
				5325	Special Services	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,650.00	$ 150.00	$ 1,500.00	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
				5327	The Research & Planning Group	$ 400.00	$ 400.00	$ 350.00	$ 400.00	$ 400.00	$ 350.00	$ 400.00	$ 400.00	$ 350.00	$ 400.00	$ 400.00	$ 350.00	$ 400.00	$ 400.00	$ 350.00	$ 500.00	$ 500.00	$ 500.00
		5400	**Insurance (H M)**	5114	Technical Assistance/Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 679.00	$ -	$ -	$ 679.00	$ 679.00	$ -	$ -	$ -	$ -
				5401	Insurance (Deductibles, Studen	$ 337,886.00	$ 337,886.00	$ 384,373.72	$ 278,720.00	$ 278,720.00	$ 310,304.12	$ 277,321.00	$ 277,321.00	$ 278,429.00	$ 291,188.00	$ 291,835.26	$ 244,244.22	$ 240,884.00	$ 240,884.00	$ 243,857.00	$ 243,466.00	$ 252,528.00	$ 252,528.00
				5405	Deductables	$ 30,000.00	$ 30,000.00	$ 1,145.16	$ 30,000.00	$ 14,111.45	$ 1,760.00	$ -	$ -	$ 2,252.30	$ -	$ 4,407.26	$ 8,595.00	$ 10,000.00	$ 10,000.00	$ 3,333.83	$ 10,000.00	$ 1,408.48	$ 1,408.48
				5409	Unknown	$ -	$ -	$ -	$ 69,440.00	$ 69,440.00	$ 69,440.00	$ 70,474.00	$ 70,474.00	$ 68,882.00	$ 70,474.00	$ 70,474.00	$ 69,377.00	$ 70,474.00	$ 70,474.00	$ 70,004.00	$ 70,474.00	$ 63,780.52	$ 63,780.52
				5414	Property Insurance Abatement	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ -	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)	$ (17,545.00)
				5415	Insurance	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00	$ 758.00
				5416	Insurance - international	$ -	$ -	$ 64,476.00	$ -	$ -	$ 23,170.00	$ -	$ -	$ 44,642.80	$ -	$ -	$ 37,442.00	$ -	$ -	$ 40,531.64	$ -	$ 49,563.00	$ 49,563.00
				5420	Environmental Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 51,250.00	$ 51,250.00	$ 52,500.00	$ 52,500.00	$ 52,500.00	$ -	$ -	$ -	$ -	$ -	$ -
		5500	**Utilities and Housekeeping Ser**	5501	Electricity	$ 591,000.00	$ 591,000.00	$ 561,270.29	$ 589,000.00	$ 589,000.00	$ 463,881.67	$ 547,500.00	$ 547,500.00	$ 464,054.79	$ 555,000.00	$ 555,000.00	$ 504,201.13	$ 508,486.00	$ 508,486.00	$ 534,771.55	$ 506,486.00	$ 551,863.95	$ 551,863.95
				5502	Natural Gas	$ 173,105.00	$ 173,105.00	$ 125,318.81	$ 149,100.00	$ 149,100.00	$ 119,045.85	$ 151,000.00	$ 151,000.00	$ 108,704.76	$ 149,600.00	$ 149,600.00	$ 109,227.20	$ 141,600.00	$ 141,600.00	$ 166,379.83	$ 144,000.00	$ 138,567.80	$ 139,102.98
				5503	Water	$ 319,615.00	$ 319,615.00	$ 321,983.53	$ 357,555.00	$ 357,555.00	$ 361,773.53	$ 495,618.00	$ 495,618.00	$ 269,781.97	$ 425,343.00	$ 425,343.00	$ 157,486.98	$ 208,000.00	$ 208,000.00	$ 150,967.08	$ 200,000.00	$ 254,397.61	$ 255,370.27
				5504	Telephone	$ 91,500.00	$ 91,500.00	$ 69,491.58	$ 92,500.00	$ 92,500.00	$ 35,832.54	$ 86,000.00	$ 86,000.00	$ 25,899.74	$ 69,000.00	$ 79,048.63	$ 72,155.64	$ 69,000.00	$ 69,000.00	$ 107,324.86	$ 66,500.00	$ 121,136.04	$ 121,136.04
				5505	Gasoline & Oil	$ 31,332.00	$ 31,332.00	$ 38,810.60	$ 31,332.00	$ 32,684.50	$ 35,617.33	$ 31,332.00	$ 30,152.00	$ 31,869.28	$ 31,332.00	$ 29,332.00	$ 24,633.67	$ 32,132.00	$ 31,469.75	$ 21,238.66	$ 31,132.00	$ 29,849.04	$ 23,762.95
				5506	Waste Disposal	$ 43,200.00	$ 43,200.00	$ 33,942.25	$ 41,200.00	$ 41,200.00	$ 33,439.56	$ 45,600.00	$ 45,600.00	$ 38,309.71	$ 47,600.00	$ 47,600.00	$ 40,027.65	$ 43,600.00	$ 43,600.00	$ 38,048.60	$ 41,500.00	$ 39,716.53	$ 40,674.57
				5507	Sewage	$ 42,000.00	$ 42,000.00	$ 41,174.98	$ 45,000.00	$ 45,000.00	$ 39,871.68	$ 44,900.00	$ 44,900.00	$ 41,306.22	$ 45,900.00	$ 45,900.00	$ 41,782.74	$ 44,900.00	$ 44,900.00	$ 42,042.06	$ 43,500.00	$ 43,079.34	$ 43,079.34
				5508	Electricity (abatement)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (150.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5510	Utilities Abatement (faciliti	$ (86,940.00)	$ (86,940.00)	$ (8,055.00)	$ (72,230.00)	$ (72,230.00)	$ (300.00)	$ (71,277.00)	$ (71,277.00)	$ (7,410.00)	$ (74,026.00)	$ (74,026.00)	$ (3,632.00)	$ (74,026.00)	$ (74,026.00)	$ (9,692.00)	$ (74,026.00)	$ (48,642.00)	$ (48,642.00)
				5512	Unspecified	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ -	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (45,000.00)	$ (41,189.34)	$ -
				5513	Contract Services	$ 45,090.00	$ 45,090.00	$ 44,086.45	$ 45,090.00	$ 49,139.50	$ 52,112.08	$ 45,090.00	$ 50,198.00	$ 49,950.51	$ 45,090.00	$ 45,150.00	$ 48,897.50	$ 45,090.00	$ 56,856.38	$ 63,621.96	$ 46,590.00	$ 58,901.97	$ 58,749.97
				5514	General Maintenance	$ 30,945.00	$ 30,945.00	$ 60,403.39	$ 30,960.00	$ 39,904.08	$ 48,179.99	$ 50,960.00	$ 50,960.00	$ 85,688.97	$ 50,960.00	$ 50,960.00	$ 86,075.03	$ 50,960.00	$ 50,960.00	$ 181,794.64	$ 50,495.00	$ 156,317.23	$ 156,314.00
				5516	Parking Utilities Abatement	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (29,400.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ (14,700.00)	$ -
				5517	Inspection services	$ -	$ -	$ -	$ -	$ 420.00	$ 416.20	$ -	$ 1,965.00	$ 1,965.00	$ -	$ 1,965.00	$ 1,965.00	$ -	$ 2,075.00	$ 2,010.00	$ -	$ -	$ -
				5528	Mobil Phone	$ 17,500.00	$ 17,500.00	$ 16,427.15	$ 17,500.00	$ 17,500.00	$ 14,468.11	$ 19,900.00	$ 19,900.00	$ 14,201.27	$ 14,000.00	$ 14,000.00	$ 11,060.31	$ 12,290.00	$ 12,290.00	$ 12,416.86	$ 12,890.00	$ 12,918.08	$ 9,460.65
		5600	**Rents, Leases, and Repairs (H**	5601	Minor Capital Improvement/Renw	$ 72,000.00	$ 72,000.00	$ 69,125.55	$ 77,000.00	$ 77,000.00	$ 58,106.79	$ 77,000.00	$ 47,319.82	$ 46,606.95	$ 77,000.00	$ 77,000.00	$ 54,010.91	$ 77,000.00	$ 77,000.00	$ 29,729.00	$ 67,000.00	$ 33,588.03	$ 31,384.24
				5602	Rental/Renewal	$ 4,025.00	$ 4,025.00	$ 3,039.75	$ 4,025.00	$ 4,025.00	$ 1,004.88	$ 4,025.00	$ 4,025.00	$ 7,583.45	$ 2,025.00	$ 2,025.00	$ 1,386.84	$ 2,025.00	$ 2,025.00	$ -	$ 2,025.00	$ 919.41	$ 919.41
				5604	Vehicle Repair/Maintenance	$ 13,915.00	$ 13,915.00	$ 22,084.59	$ 13,915.00	$ 16,643.00	$ 13,251.96	$ 13,915.00	$ 13,915.00	$ 15,198.20	$ 13,915.00	$ 17,915.00	$ 15,628.86	$ 13,915.00	$ 15,104.25	$ 12,463.66	$ 11,907.00	$ 20,155.12	$ 20,746.60
				5605	Vehicle Rental	$ 10,368.00	$ 10,368.00	$ 9,643.28	$ 10,368.00	$ 9,393.00	$ 8,336.94	$ 10,368.00	$ 10,142.02	$ 10,142.02	$ 14,068.00	$ 13,748.00	$ 14,264.02	$ 16,568.00	$ 16,484.00	$ 16,435.76	$ 14,568.00	$ 16,236.40	$ 18,998.77
				5616	Facility Rental/Lease	$ 6,030.00	$ 6,030.00	$ 741.27	$ 1,635.00	$ 1,635.00	$ 500.00	$ 1,635.00	$ 1,275.00	$ 850.00	$ 1,710.00	$ 2,510.00	$ 1,900.00	$ 4,210.00	$ 3,296.00	$ 3,690.46	$ 2,025.00	$ 4,550.00	$ 5,580.00
				5617	Integrated Library Sys License	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,500.00	$ 26,945.19	$ 26,945.19
				5620	Maintenance Agreement	$ 100,086.00	$ 100,086.00	$ 91,039.31	$ 115,086.00	$ 116,215.00	$ 70,742.98	$ 118,419.00	$ 96,069.00	$ 108,272.52	$ 118,519.00	$ 102,219.00	$ 99,969.90	$ 118,619.00	$ 117,604.95	$ 153,684.92	$ 116,163.00	$ 68,116.39	$ 82,967.59
				5621	Computer Hardware Maintenance	$ 78,280.00	$ 78,280.00	$ 65,101.86	$ 78,280.00	$ 53,610.00	$ 47,048.73	$ 68,280.00	$ 72,880.00	$ 72,753.15	$ 68,280.00	$ 68,280.00	$ 54,920.60	$ 68,280.00	$ 68,280.00	$ 67,726.34	$ 68,280.00	$ 31,450.82	$ 31,450.82
				5622	Computer Software Maintenance	$ 80,326.00	$ 80,326.00	$ 87,007.36	$ 80,969.00	$ 84,338.25	$ 73,153.43	$ 84,253.00	$ 101,539.00	$ 98,763.63	$ 127,338.00	$ 134,224.00	$ 153,731.81	$ 121,338.00	$ 122,320.86	$ 114,155.24	$ 191,986.00	$ 139,063.80	$ 137,603.80
				5626	Fire & Burglar Alarm Maintenan	$ 20,921.00	$ 20,921.00	$ 18,939.62	$ 21,413.00	$ 21,413.00	$ 21,080.18	$ 21,413.00	$ 21,413.00	$ 21,148.66	$ 21,413.00	$ 21,413.00	$ 19,362.00	$ 21,413.00	$ 21,413.00	$ 18,997.00	$ 20,000.00	$ 20,000.00	$ 19,098.77
				5630	Equipment Repair	$ 47,644.00	$ 47,644.00	$ 38,450.09	$ 47,238.00	$ 44,866.65	$ 40,878.61	$ 50,895.00	$ 43,021.72	$ 38,177.81	$ 51,095.00	$ 48,615.09	$ 52,153.68	$ 100,965.00	$ 100,329.67	$ 97,818.91	$ 80,102.00	$ 129,203.23	$ 110,810.01
				5631	Equipment Rental	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 130.99	$ 641.63
				5635	Postage Meter Lease/Maintenanc	$ 4,438.00	$ 4,438.00	$ 6,157.20	$ 4,438.00	$ 4,438.00	$ 825.84	$ 4,438.00	$ 4,438.00	$ 4,613.06	$ 4,438.00	$ 4,438.00	$ 4,910.52	$ 4,438.00	$ 4,438.00	$ 11,033.68	$ 4,438.00	$ 7,243.88	$ 7,243.88
				5637	Copier Equipment Lease	$ 152,400.00	$ 152,400.00	$ 163,554.84	$ 172,400.00	$ 172,400.00	$ 168,464.17	$ 172,400.00	$ 172,400.00	$ 158,791.25	$ 172,400.00	$ 172,400.00	$ 154,631.31	$ 141,603.00	$ 141,603.00	$ 122,902.62	$ 139,003.00	$ 135,803.00	$ 121,575.31
				5643	Computer Software License	$ 13,500.00	$ 13,500.00	$ 14,583.90	$ 13,500.00	$ 13,144.74	$ 13,595.00	$ 32,000.00	$ 40,653.22	$ 36,396.22	$ 40,500.00	$ 57,591.65	$ 57,969.65	$ 40,500.00	$ 34,500.00	$ 17,318.17	$ 40,500.00	$ 34,814.98	$ 33,035.97
				5645	License Fee, Permit, and Certi	$ 3,029.00	$ 3,029.00	$ 4,745.42	$ 3,029.00	$ 3,358.53	$ 8,162.91	$ 5,324.00	$ 5,324.00	$ 3,443.14	$ 5,400.00	$ 5,400.00	$ 6,484.58	$ 5,539.00	$ 5,539.00	$ 4,795.59	$ 5,930.00	$ 20,321.36	$ 20,853.12
				5660	Sign maintenance & repair	$ 2,000.00	$ 2,000.00	$ 1,309.90	$ 2,000.00	$ 2,000.00	$ 1,178.87	$ 2,000.00	$ 2,000.00	$ 162.10	$ 2,000.00	$ 2,000.00	$ 1,253.52	$ 2,000.00	$ 2,000.00	$ 227.59	$ 2,000.00	$ 1,224.82	$ 1,224.82
				5672	electrical maintenance	$ -	$ -	$ 497.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ 1,814.81	$ -	$ -	$ -	$ -	$ -	$ -
		5700	**Legal, Election, and Audit Exp**	5701	Audit	$ 63,500.00	$ 63,500.00	$ 62,700.00	$ 63,500.00	$ 63,500.00	$ 82,700.00	$ 63,500.00	$ 63,500.00	$ 75,900.00	$ 63,500.00	$ 63,500.00	$ 70,500.00	$ 63,500.00	$ 63,500.00	$ 70,300.00	$ 63,500.00	$ 86,900.00	$ 86,900.00
				5702	Audit abatement	$ (1,100.00)	$ (1,100.00)	$ -	$ (1,100.00)	$ (1,100.00)	$ -	$ (1,100.00)	$ (1,100.00)	$ -	$ (1,100.00)	$ (1,100.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5710	Legal (Advertising & Fees)	$ 55,000.00	$ 55,000.00	$ 26,308.27	$ 55,000.00	$ 104,000.00	$ 148,728.21	$ 178,321.00	$ 178,321.00	$ 275,922.53	$ 178,321.00	$ 163,361.00	$ 155,156.16	$ 185,000.00	$ 388,177.50	$ 412,355.18	$ 230,000.00	$ 226,163.15	$ 226,163.15
				5751	Election	$ -	$ -	$ -	$ 100,000.00	$ 61,000.00	$ 35,775.56	$ 50,000.00	$ -	$ -	$ 25,000.00	$ 25,000.00	$ 150.00	$ -	$ -	$ -	$ -	$ 8,384.06	$ 8,384.06
		5800	**Other Services and Expenses (H**	5802	Advertising	$ 131,752.00	$ 131,752.00	$ 75,351.32	$ 169,752.00	$ 144,647.00	$ 75,009.07	$ 148,503.00	$ 135,336.16	$ 110,524.68	$ 151,703.00	$ 131,753.00	$ 45,898.57	$ 151,703.00	$ 137,503.00	$ 62,665.96	$ 136,000.00	$ 106,408.78	$ 106,390.78
				5803	Athletics - Entry Fee	$ 6,056.00	$ 6,056.00	$ 4,390.50	$ 6,056.00	$ 5,980.00	$ 5,552.00	$ 6,056.00	$ 6,528.03	$ 5,723.42	$ 6,056.00	$ 6,506.00	$ 7,181.00	$ 7,256.00	$ 6,474.00	$ 7,250.00	$ 7,256.00	$ 8,641.00	$ 8,641.00
				5804	Miscellaneous/Other Expense	$ -	$ -	$ -	$ -	$ -	$ (4,531.53)	$ -	$ -	$ (562.35)	$ -	$ -	$ 9,020.72	$ -	$ -	$ 24,802.69	$ -	$ 1,836.60	$ (3,723.65)
				5805	Postage/Bulk Mailing	$ 85,365.00	$ 85,365.00	$ 54,220.70	$ 82,365.00	$ 77,365.00	$ 54,807.00	$ 79,500.00	$ 79,500.00	$ 61,421.36	$ 79,500.00	$ 92,500.00	$ 77,128.84	$ 79,500.00	$ 79,500.00	$ 63,427.60	$ 62,500.00	$ 53,839.50	$ 47,496.20
				5806	payroll correction/ reissues	$ -	$ -	$ -	$ -	$ -	$ 809.06	$ -	$ -	$ 1,350.00	$ -	$ -	$ 3,272.35	$ -	$ -	$ 2,500.00	$ -	$ 640.00	$ 1,065.09
				5807	Contingency -for Efficiency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000.00	$ 200,000.00	$ 355,067.89	$ -	$ -	$ -	$ -	$ -	$ -
				5808	Contingency for Staffing/Reorg	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 471,000.00	$ 471,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5810	Loomis	$ 11,000.00	$ 11,000.00	$ 12,459.65	$ 11,000.00	$ 11,000.00	$ 10,801.54	$ 11,000.00	$ 11,000.00	$ 12,502.45	$ 11,000.00	$ 11,000.00	$ 13,039.03	$ 11,000.00	$ 11,000.00	$ 14,701.26	$ 11,000.00	$ 18,044.41	$ 18,044.41
				5811	Finger Prints	$ 210.00	$ 210.00	$ 65.00	$ 210.00	$ 210.00	$ 832.00	$ 210.00	$ 210.00	$ 1,271.52	$ 210.00	$ 210.00	$ 928.00	$ 210.00	$ 210.00	$ 439.00	$ 1,000.00	$ 1,106.72	$ 1,106.72
				5814	District Subsidy for EOPS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (126.85)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5816	Special Events	$ 1,000.00	$ 1,000.00	$ 200.00	$ 1,000.00	$ -	$ -	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 477.95	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	$ 834.09	$ -
				5819	Peninsula Messenger Service	$ 5,310.00	$ 5,310.00	$ 2,929.07	$ 5,310.00	$ 5,310.00	$ 4,656.00	$ 5,310.00	$ 5,310.00	$ 4,205.00	$ 5,310.00	$ 5,310.00	$ 4,797.00	$ 5,310.00	$ 5,310.00	$ 4,449.00	$ 5,000.00	$ 5,000.00	$ 4,568.00
				5821	Accrediation Fee	$ -	$ -	$ 750.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750.00	$ -	$ 23,225.00	$ 23,225.00	$ 21,808.21	$ 6,000.00	$ 6,000.00	$ -
				5822	Application Fee	$ -	$ -	$ -	$ -	$ 150.00	$ 150.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5824	State Authorization Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100.00	$ 100.00	$ 500.00	$ 300.00	$ 300.00	$ 500.00	$ 500.00	$ 300.00	$ 500.00	$ 500.00	$ 300.00

Fund	Name	OBJ	Name	ACT	Name	2012-13			2013-14			2014-15			2015-16			2016-17			2017-18		
						Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals
				5825	Athletics - Physical Exams	$ 2,868.00	$ 2,868.00	$ 2,740.00	$ 2,868.00	$ 3,200.00	$ 3,200.00	$ 2,868.00	$ 3,280.00	$ 3,280.00	$ 2,868.00	$ 2,668.00	$ 2,380.00	$ 2,868.00	$ 3,200.00	$ 3,200.00	$ 2,868.00	$ 2,868.00	$ 2,760.00
				5827	Foundation Services	$ 100,000.00	$ 100,000.00	$ 99,999.96	$ 100,000.00	$ 100,000.00	$ 99,999.96	$ 100,000.00	$ 100,000.00	$ 99,999.96	$ 100,000.00	$ 100,000.00	$ 99,999.96	$ 100,000.00	$ 100,000.00	$ 62,499.98	$ -	$ -	$ -
				5830	County Support cost	$ 53,010.00	$ 53,010.00	$ -	$ 91,372.00	$ 91,372.00	$ -	$ 85,051.00	$ 85,051.00	$ 69,294.96	$ 68,320.00	$ 68,320.00	$ 67,655.97	$ 69,096.00	$ 69,096.00	$ 67,975.53	$ 68,935.00	$ 69,695.99	$ 69,695.99
				5834	Indirect Cost	$ (110,000.00)	$ (110,000.00)	$ (128,054.90)	$ (110,000.00)	$ (110,000.00)	$ (165,994.75)	$ (120,000.00)	$ (120,000.00)	$ (187,603.22)	$ (145,544.00)	$ (145,544.00)	$ (169,107.64)	$ (170,000.00)	$ (170,000.00)	$ (307,275.22)	$ (145,000.00)	$ (160,523.15)	$ (238,627.41)
				5836	Athletics - Officials & Scorek	$ 35,850.00	$ 35,850.00	$ 31,638.00	$ 35,850.00	$ 36,075.00	$ 37,940.00	$ 35,850.00	$ 40,839.00	$ 40,798.00	$ 35,850.00	$ 40,950.00	$ 41,153.00	$ 35,850.00	$ 39,106.00	$ 42,891.00	$ 41,350.00	$ 44,167.50	$ 44,167.50
				5838	Use Tax	$ 10,000.00	$ 10,000.00	$ 12,499.00	$ 10,000.00	$ 10,000.00	$ 10,737.25	$ 10,000.00	$ 10,000.00	$ 13,629.36	$ 10,000.00	$ 10,000.00	$ (1,282.62)	$ 12,000.00	$ 12,000.00	$ 13,063.55	$ 12,000.00	$ 12,000.00	$ 8,588.12
				5839	Other Services	$ -	$ -	$ 93,937.40	$ -	$ 517.50	$ 155,709.46	$ 300.00	$ 195.00	$ 142.50	$ 300.00	$ 300.00	$ 440.00	$ 300.00	$ 70.00	$ 382.26	$ 100.00	$ -	$ -
				5840	General Institutional Continge	$ 77,080.00	$ 77,080.00	$ 2,088.00	$ 87,120.00	$ 50,983.42	$ 1,549.13	$ (53,562.96)	$ (63,281.78)	$ 1,757.34	$ 71,355.00	$ 66,058.89	$ 1,373.00	$ 481,620.00	$ 63,249.07	$ -	$ 101,413.00	$ 78,630.14	$ 1,233.00
				5842	Registration/Renewal (Vehicle	$ 1,095.00	$ 1,095.00	$ -	$ 1,095.00	$ 236.50	$ -	$ 1,095.00	$ 1,095.00	$ -	$ 1,095.00	$ 96.59	$ -	$ 1,095.00	$ 1,095.00	$ -	$ 1,400.00	$ 1,533.00	$ 1,533.00
				5845	EDD Quarterly Taxes	$ 20,000.00	$ 20,000.00	$ 21,716.71	$ 20,000.00	$ 18,434.52	$ 23,834.59	$ 20,000.00	$ 20,000.00	$ 15,877.44	$ 20,000.00	$ 20,000.00	$ 22,175.39	$ 17,000.00	$ 17,000.00	$ 20,762.11	$ 17,000.00	$ 18,518.55	$ 18,518.55
				5846	One Time only Increase 07-08	$ -	$ -	$ -	$ -	$ -	$ 324.11	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5851	Integrated Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000.00	$ 100,000.00	$ -	$ -	$ -	$ -
				5852	Beneficiary payment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,675.94	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5858	Repayment/Stop Payments	$ -	$ -	$ 252.00	$ -	$ -	$ 6,540.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5859	Prior year expense adjustment	$ -	$ -	$ -	$ -	$ -	$ 12,304.39	$ -	$ -	$ (122,944.21)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5865	Marketing	$ -	$ -	$ -	$ -	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5866	settlement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,341.89	$ -	$ -	$ 29,995.30	$ -	$ -	$ -	$ -	$ -	$ -
				5879	refund/return of funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 141.88	$ 8,127.00
				5880	Cont for int based barg	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,000.00	$ 45,000.00	$ 31,942.27	$ 45,000.00	$ 45,000.00	$ 26,059.57	$ 45,000.00	$ 44,893.28	$ 3,156.52
				5890	Return to Titlle IV funding	$ -	$ -	$ 29,229.94	$ -	$ -	$ 13,184.00	$ -	$ -	$ 15,254.00	$ -	$ -	$ 14,884.00	$ -	$ -	$ 19,216.00	$ -	$ -	$ 17,599.00
				5895	inknown	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 426,503.00	$ 426,503.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5897	1098s for Hope Scholarship	$ 10,000.00	$ 10,000.00	$ 6,600.95	$ 10,000.00	$ 10,000.00	$ 10,845.08	$ 10,000.00	$ 10,000.00	$ 6,580.06	$ 10,000.00	$ 10,000.00	$ 6,911.34	$ 10,000.00	$ 10,000.00	$ 15,076.18	$ 10,000.00	$ 10,000.00	$ 8,341.47
		6200	**Building Improvements (H M)**	6201	Hazardous Material/Abatement	$ 27,301.00	$ 27,301.00	$ 27,594.94	$ 27,821.00	$ 27,601.00	$ 23,907.61	$ 28,621.00	$ 25,394.24	$ 24,740.34	$ 29,081.00	$ 26,923.73	$ 24,534.65	$ 29,081.00	$ 27,006.00	$ 18,611.79	$ 24,000.00	$ 19,000.00	$ 23,626.62
				6203	Carpet, Paint,Renov	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,830.00	$ -	$ -	$ -	$ -
		6300	**Library Books (H M)**	6301	Library materials	$ 70,000.00	$ 70,000.00	$ 31,145.85	$ 2,000.00	$ 2,000.00	$ 596.20	$ 70,000.00	$ 30,000.00	$ 29,019.39	$ 2,000.00	$ 2,000.00	$ 1,546.67	$ 2,000.00	$ 2,000.00	$ 1,859.21	$ -	$ -	$ 1,250.04
				6310	PC Software	$ 59,500.00	$ 59,500.00	$ 67,349.50	$ 59,500.00	$ 59,500.00	$ 58,884.50	$ 68,000.00	$ 68,000.00	$ 52,585.65	$ 68,000.00	$ 68,000.00	$ 64,876.54	$ 68,000.00	$ 68,000.00	$ 76,741.00	$ 68,000.00	$ 88,336.76	$ 88,336.76
				6316	Campus Agreement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000.00	$ 25,000.00	$ -	$ 25,000.00	$ 21,261.00	$ 21,261.00
		6400	**Capital Equipment, New (M)**	6403	Equipment- Replacement	$ -	$ -	$ -	$ -	$ -	$ 4,805.26	$ -	$ -	$ -	$ 4,984.00	$ 10,984.00	$ 19,207.63	$ 4,984.00	$ 10,679.12	$ 10,369.81	$ -	$ -	$ -
					Non Inst Equipment- Replac	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,151.00	$ 43,464.51	$ 43,464.51
				6404	Equipment Purchase - New	$ 2,000.00	$ 2,000.00	$ 1,974.33	$ 2,000.00	$ 6,571.18	$ 4,131.82	$ 2,000.00	$ 45,033.29	$ 46,374.98	$ 5,350.00	$ 5,350.00	$ 3,895.65	$ 19,350.00	$ 23,550.00	$ 43,162.96	$ 14,350.00	$ 88,181.41	$ 83,950.30
				6405	Instructional Equipment - New	$ 1,000.00	$ 1,000.00	$ 8,149.76	$ 1,000.00	$ 1,095.50	$ 175.52	$ 1,000.00	$ 2,662.34	$ 9,452.39	$ 6,174.00	$ 5,824.00	$ 5,681.03	$ 7,846.00	$ 9,323.30	$ 4,305.55	$ 500.00	$ 1,334.58	$ 1,334.58
				6408	Network Hardware	$ -	$ -	$ 18,073.71	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				6409	PC Hardware - Instructional -	$ -	$ -	$ -	$ -	$ 1,796.08	$ 1,762.71	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				6410	Instructional Equipment - Repl	$ -	$ -	$ 2,994.79	$ 18,000.00	$ 24,767.90	$ 24,544.01	$ -	$ 7,060.00	$ 11,105.96	$ -	$ -	$ -	$ -	$ -	$ (9,789.83)	$ -	$ 17,643.69	$ 17,643.69
				6425	Non-Instructional Equipment -	$ 4,500.00	$ 4,500.00	$ 15,784.77	$ 4,500.00	$ 10,084.85	$ 7,423.78	$ 15,659.00	$ 43,302.88	$ 62,202.50	$ 107,000.00	$ 109,998.77	$ 106,269.15	$ 7,372.00	$ 8,772.00	$ 23,789.53	$ 7,000.00	$ 21,893.10	$ 21,893.10
				6426	Non-Instructional Ergonomic Eq	$ -	$ -	$ 5,274.79	$ 5,000.00	$ 5,000.00	$ 1,777.56	$ 5,000.00	$ 5,000.00	$ 3,380.90	$ 5,000.00	$ 5,000.00	$ 5,545.91	$ 5,000.00	$ 5,000.00	$ 10,496.55	$ 5,000.00	$ 15,088.73	$ 10,088.73
				6441	PC Hardware - Non-Instructiona	$ 19,755.00	$ 19,755.00	$ 9,056.97	$ 19,755.00	$ 8,755.00	$ 5,683.98	$ 19,755.00	$ 31,555.00	$ 30,808.33	$ 19,755.00	$ 19,755.00	$ 53,374.78	$ 19,755.00	$ 19,755.00	$ 16,031.23	$ 19,755.00	$ 33,068.43	$ 30,634.96
				6443	Technology Refreshment (06-07)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000.00	$ 200,000.00	$ 217,112.31	$ -	$ -	$ -	$ -	$ -	$ -
				6445	PC Replacement (spares)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000.00	$ 3,693.25	$ -	$ -	$ -
		7300	**Interfund Transfers-Out (M)**	7305	Transfer to Self Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000.00	$ 1,443,535.00	$ -	$ -	$ -
				7308	Transfer Out to Capital Projec	$ -	$ -	$ -	$ -	$ -	$ 630,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				7309	Health & Welfare Interfund Tra	$ 5,363,807.00	$ 5,363,807.00	$ 5,363,807.00	$ 4,990,380.00	$ 4,990,380.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				7310	Debt Service Fund Transfer-Out	$ 275,324.00	$ 275,324.00	$ 275,324.00	$ 275,324.00	$ 275,324.00	$ 275,324.00	$ -	$ -	$ -	$ -	$ -	$ 200,000.00	$ -	$ -	$ -	$ -	$ -	$ -
				7313	Transfer Out to Self Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				7314	Child Development Interfund Tr	$ 336,122.00	$ 336,122.00	$ 278,132.00	$ 248,823.00	$ 248,823.00	$ 256,912.51	$ 260,707.00	$ 260,707.00	$ 260,707.00	$ 50,000.00	$ 50,000.00	$ 230,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
				7316	Restricted Interfund Transfer-	$ 66,676.00	$ 66,676.00	$ -	$ 67,248.00	$ 67,248.00	$ 64,322.29	$ 67,774.00	$ 67,774.00	$ 67,774.00	$ 96,600.00	$ 96,600.00	$ 95,220.03	$ 69,583.00	$ 69,583.00	$ 57,112.69	$ 69,583.00	$ 69,583.00	$ 65,816.08
				7325	Transfer to Worker Comp Fund	$ -	$ -	$ -	$ -	$ -	$ 670,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				7330	Transfer to OPEB	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000.00	$ -	$ -	$ -	$ -	$ -	$ -
		7500	**Student Financial Aid Payment**	7501	Payment to Student	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 285.87	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		7600	**Other Payments to Students (M)**	7602	Textbooks/Supplies	$ -	$ -	$ 1,795.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,046.24	$ 2,046.24
		8100	**Federal Revenues (M)**	8105	VA Report Fee	$ 2,000.00	$ 2,000.00	$ 1,145.00	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 2,000.00	$ 2,637.00	$ 2,000.00	$ 2,000.00	$ 2,349.00	$ 2,300.00	$ 2,300.00	$ 1,524.00	$ 2,300.00	$ 2,300.00	$ -
				8107	Pell Adminstrative Allowance	$ 7,000.00	$ 7,000.00	$ -	$ 7,000.00	$ 7,000.00	$ 1,132.93	$ 7,000.00	$ 7,000.00	$ 7,625.00	$ 7,000.00	$ 7,000.00	$ -	$ 7,000.00	$ 7,000.00	$ 8,040.00	$ 8,000.00	$ 8,000.00	$ 8,755.00
				8117	Forest Reserve	$ 1,700.00	$ 1,700.00	$ -	$ 1,700.00	$ 1,700.00	$ -	$ 1,700.00	$ 1,700.00	$ 2,169.41	$ 2,000.00	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,583.53	$ -	$ -	$ -
				8160	Veterans Fee	$ -	$ -	$ 1,895.78	$ -	$ -	$ 3,684.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		8600	**State Revenues (M)**	8602	Mandated Costs	$ -	$ -	$ 725.00	$ 190,000.00	$ 190,000.00	$ -	$ 190,000.00	$ 190,000.00	$ 480,584.00	$ 182,000.00	$ 182,000.00	$ 182,035.00	$ 742,000.00	$ 777,840.00	$ 777,840.00	$ 182,035.00	$ 182,035.00	$ 377,717.00
				8612	One Time Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 69,634.00
				8623	BOG Fee Waiv Admin	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 63,770.00
				8629	State One Time Grants	$ 21,833.00	$ 21,833.00	$ 59,013.00	$ 55,887.00	$ 55,887.00	$ 55,887.00	$ 55,887.00	$ 55,887.00	$ 63,037.00	$ 56,000.00	$ 56,000.00	$ 63,091.00	$ 63,091.00	$ 63,091.00	$ 64,398.00	$ 62,080.00	$ 62,080.00	$ -
				8634	Part Time Faculty	$ 159,407.00	$ 159,407.00	$ 173,268.00	$ 173,268.00	$ 173,268.00	$ 173,268.00	$ 173,268.00	$ 173,268.00	$ 173,268.00	$ 173,268.00	$ 173,268.00	$ 184,537.00	$ 184,537.00	$ 184,537.00	$ 179,114.00	$ 188,801.00	$ 188,801.00	$ 190,016.00
				8640	Part Time Faculty Office hours	$ 2,688.00	$ 2,688.00	$ 2,715.00	$ 2,715.00	$ 2,715.00	$ 2,715.00	$ 2,715.00	$ 2,715.00	$ 2,715.00	$ 2,715.00	$ 2,715.00	$ 1,625.00	$ -	$ -	$ -	$ -	$ -	$ -
				8647	Prior year adjustment	$ -	$ -	$ 143,972.00	$ -	$ -	$ 463,587.00	$ -	$ -	$ -	$ -	$ -	$ 44,036.64	$ -	$ 32,510.00	$ 32,510.00	$ -	$ -	$ -
				8664	Appt owed back to state	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (2,225,525.00)	$ -	$ -	$ (2,057,623.00)	$ -	$ -	$ (2,214,049.00)	$ -	$ -	$ -
				8665	Lottery	$ 841,698.00	$ 841,698.00	$ 372,443.57	$ 857,178.00	$ 857,178.00	$ 922,043.72	$ 901,248.00	$ 901,248.00	$ 795,967.30	$ 856,064.00	$ 856,064.00	$ 991,302.83	$ 856,064.00	$ 944,537.71	$ 944,537.71	$ 856,064.00	$ 856,064.00	$ 1,094,034.99
				8667	EPA	$ -	$ -	$ 5,354,462.00	$ 4,604,477.00	$ 4,604,477.00	$ 5,091,503.00	$ 4,604,477.00	$ 4,604,477.00	$ 5,807,566.00	$ 5,000,000.00	$ 5,000,000.00	$ 5,353,807.00	$ 5,353,807.00	$ 5,353,807.00	$ 5,234,963.00	$ 5,227,252.00	$ 5,227,252.00	$ 5,335,400.00
				8670	PT Faculty Health Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,701.00	$ -	$ -	$ -	$ -	$ -	$ -
				8671	Home Owners Property Tax	$ -	$ -	$ -	$ -	$ -	$ 88,558.92	$ -	$ -	$ -	$ 85,000.00	$ 85,000.00	$ 86,904.42	$ 85,000.00	$ 85,000.00	$ -	$ 86,904.00	$ 86,904.00	$ 87,283.40
				8672	Ongoing Base Allocation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,020,115.00	$ 2,020,115.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8673	One Time Block Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,559,876.00	$ 3,559,876.00	$ 3,599,027.00	$ -	$ -	$ -	$ -	$ -	$ -
				8674	Ongoing Full Time Faculty	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 426,503.00	$ 426,503.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8676	Revenue Shortfall	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (74,387.00)	$ (729,257.00)	$ -
				8677	Current Year adjustment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 125,093.00	$ 125,093.00	$ -	$ -	$ -
				8678	PRI YR Correction (State)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 408.00
				8679	Prior Year Corr (Other)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (326,823.76)
				8694	NEEDS DESCRIPTION	$ -	$ -	$ 198,605.00	$ -	$ -	$ 190,497.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8696	Apportionment adjustment	$ -	$ -	$ -	$ -	$ -	$ (1,885,806.00)	$ -	$ -	$ 858,839.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		8610	**State Apportionment (M)**	8601	Apportionment	$ 19,104,397.00	$ 19,104,397.00	$ 7,891,938.00	$ 12,246,457.00	$ 12,246,457.00	$ 11,939,230.00	$ 11,716,186.00	$ 11,716,186.00	$ 10,022,505.00	$ 10,332,694.00	$ 10,332,694.00	$ 10,436,162.00	$ 10,604,667.00	$ 10,942,853.00	$ 10,942,853.00	$ 11,462,420.00	$ 11,887,503.00	$ 11,893,001.00
				8664	Appt owed back to state	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (2,533,391.00)
		8690	**State Revenue (M H)**	8697	CalSTRS on behalf pymts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 930,142.00	$ -	$ 1,384,930.00	$ 1,384,930.00	$ -	$ 1,384,930.00	$ 1,241,425.00
		8699	**Prior Years State Revenue (H)**	0	Unspecified	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 41,849.40
				8691	Unspecified	$ -	$ -	$ 7,454.55	$ -	$ -	$ -	$ -	$ -	$ 400.00	$ -	$ -	$ -	$ -	$ 41,211.28	$ 41,211.28	$ -	$ -	$ -
				8699	Appt overpymnt py	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (540,412.00)
		8800	**Local Revenues (M)**	8800	Redev funds not subject to rev	$ -	$ -	$ -	$ -	$ -	$ 35,620.53	$ -	$ -	$ 41,382.58	$ -	$ -	$ 50,863.43	$ -	$ -	$ 64,040.72	$ -	$ 64,040.00	$ 75,037.94
				8801	Secured Taxes	$ 12,729,121.00	$ 12,729,121.00	$ 13,230,753.78	$ 12,729,121.00	$ 12,729,121.00	$ 13,861,899.62	$ 12,729,121.00	$ 12,729,121.00	$ 14,577,694.65	$ 14,000,000.00	$ 14,000,000.00	$ 15,536,722.79	$ 15,334,008.00	$ 15,334,008.00	$ 16,412,319.55	$ 16,505,739.00	$ 16,813,275.00	$ 17,323,085.19
				8802	Unsecured Taxes	$ 500,000.00	$ 500,000.00	$ 542,620.44	$ 500,000.00	$ 500,000.00	$ 538,746.02	$ 500,000.00	$ 500,000.00	$ 581,583.90	$ 540,000.00	$ 540,000.00	$ 597,855.35	$ 540,000.00	$ 540,000.00	$ 610,273.36	$ 627,247.00	$ 627,247.00	$ 645,188.14
				8803	Prior Year Taxes	$ 330,796.00	$ 330,796.00	$ 127,311.12	$ 330,796.00	$ 330,796.00	$ 279,606.61	$ 330,796.00	$ 330,796.00	$ 185,162.94	$ 175,000.00	$ 175,000.00	$ 250,665.30	$ 175,000.00	$ 175,000.00	$ 174,112.71	$ 250,665.00	$ 250,665.00	$ 180,023.61
				8804	Supplemental Taxes	$ 300,000.00	$ 300,000.00	$ 1,483,354.19	$ 1,181,336.00	$ 1,181,336.00	$ 1,150,450.36	$ 883,318.00	$ 883,318.00	$ 917,697.70	$ 700,000.00	$ 700,000.00	$ 1,088,431.45	$ 900,000.00	$ 900,000.00	$ 995,460.99	$ 1,088,431.00	$ 1,088,431.00	$ 1,083,948.05
				8805	Athletic Ticket Sales	$ 7,000.00	$ 7,000.00	$ 5,137.00	$ 7,000.00	$ 7,000.00	$ 5,125.00	$ 7,000.00	$ 7,000.00	$ 9,964.00	$ 7,000.00	$ 7,000.00	$ 5,602.00	$ 6,000.00	$ 10,132.00	$ 10,132.00	$ 5,600.00	$ 5,600.00	$ 5,755.00
				8806	Mandated Cost	$ 13,000.00	$ 13,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8810	Transcripts	$ 45,000.00	$ 45,000.00	$ 67,825.00	$ 40,000.00	$ 40,000.00	$ 75,632.00	$ 50,000.00	$ 50,000.00	$ 75,927.00	$ 72,000.00	$ 72,000.00	$ 81,823.00	$ 72,000.00	$ 78,251.00	$ 78,251.00	$ 75,000.00	$ 75,000.00	$ 81,430.00
				8812	Course Material Fee	$ 12,000.00	$ 12,000.00	$ 15,689.00	$ 12,000.00	$ 12,000.00	$ 8,250.00	$ -	$ -	$ (70.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8813	OPEB for Restricted Programs	$ 75,000.00	$ 75,000.00	$ 89,512.26	$ 75,000.00	$ 75,000.00	$ -	$ 75,000.00	$ 75,000.00	$ 86,817.04	$ -	$ -	$ -	$ -	$ -	$ 88,006.58	$ -	$ -	$ -
				8814	Redevelopment Agency Tax incre	$ -	$ -	$ -	$ -	$ -	$ 21,196.00	$ -	$ -	$ 21,454.00	$ -	$ -	$ 22,594.00	$ -	$ -	$ 23,483.00	$ 22,000.00	$ 22,000.00	$ 24,664.00
				8815	Catalogs/Schedules	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 893,380.39	$ 893,380.39	$ -	$ -	$ -
				8816	Non-Resident Fee	$ 585,000.00	$ 585,000.00	$ 582,681.27	$ 585,000.00	$ 585,000.00	$ 608,044.50	$ 585,000.00	$ 585,000.00	$ 693,900.83	$ 586,000.00	$ 586,000.00	$ 703,740.00	$ 590,000.00	$ 676,077.25	$ 676,077.25	$ 703,000.00	$ 703,000.00	$ 710,046.50
				8817	Old Non-resident fee	$ -	$ -	$ 3,139.00	$ -	$ -	$ 4,268.00	$ -	$ -	$ 7,173.30	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8820	NSF Checks	$ -	$ -	$ (9,435.32)	$ -	$ -	$ (4,771.50)	$ -	$ -	$ (15,052.73)	$ -	$ -	$ (9,328.32)	$ -	$ -	$ (6,065.00)	$ 8,000.00	$ 8,000.00	$ (4,460.00)
				8821	Redevelop funds	$ -	$ -	$ -	$ -	$ -	$ 107,323.62	$ -	$ -	$ 45,738.64	$ -	$ -	$ 56,217.46	$ -	$ 70,781.84	$ 70,781.84	$ -	$ -	$ 82,936.66
				8822	Other Income	$ 35,000.00	$ 35,000.00	$ (7,421.21)	$ 35,000.00	$ 35,000.00	$ (25,593.90)	$ 35,000.00	$ 35,000.00	$ (124,530.10)	$ -	$ -	$ (118,846.29)	$ -	$ -	$ (133,141.33)	$ -	$ -	$ (125,144.37)
				8824	Old State Fees	$ -	$ -	$ 24,187.16	$ -	$ -	$ 63,490.15	$ -	$ -	$ 74,742.53	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8826	State Fee	$ 1,256,881.00	$ 1,256,881.00	$ 2,944,783.82	$ 2,389,412.00	$ 2,389,412.00	$ 2,950,441.79	$ 2,490,000.00	$ 2,490,000.00	$ 2,778,763.33	$ 2,800,000.00	$ 2,800,000.00	$ 3,022,233.08	$ 2,600,000.00	$ 2,950,882.10	$ 2,950,882.10	$ 2,863,962.00	$ 2,890,731.00	$ 2,794,676.58
				8831	NSF Collections	$ 2,000.00	$ 2,000.00	$ 22,211.23	$ 5,000.00	$ 5,000.00	$ 1,550.34	$ 5,000.00	$ 5,000.00	$ 19,400.08	$ 10,000.00	$ 10,000.00	$ 8,022.22	$ 8,000.00	$ 8,000.00	$ 5,338.00	$ -	$ -	$ 5,058.50
				8832	Service Charge	$ 150.00	$ 150.00	$ 104.00	$ 150.00	$ 150.00	$ (293.00)	$ 150.00	$ 150.00	$ (329.00)	$ -	$ -	$ (298.00)	$ -	$ -	$ (267.00)	$ -	$ -	$ (486.00)
				8835	Application Fee for facility p	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180.00	$ -	$ -	$ 1,050.00	$ -	$ -	$ 1,260.00
				8837	Campus Cell phone usage	$ -	$ -	$ -	$ -	$ -	$ 480.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8841	Penalties/Interest	$ -	$ -	$ (11,220.33)	$ -	$ -	$ 854.22	$ -	$ -	$ (60,325.16)	$ -	$ -	$ (41,066.40)	$ -	$ -	$ (16,758.16)	$ -	$ -	$ (16,258.88)
				8842	Delinquent Taxes	$ -	$ -	$ -	$ -	$ -	$ 33,492.69	$ -	$ -	$ (70,657.30)	$ -	$ -	$ (26,719.99)	$ -	$ -	$ 5,241.75	$ -	$ 19,728.00	$ 11,038.69
				8844	Outlawed warrants	$ -	$ -	$ -	$ -	$ -	$ 9,427.99	$ -	$ -	$ 34,411.31	$ -	$ -	$ 94,008.17	$ -	$ 12,021.08	$ 12,021.08	$ -	$ 5,725.00	$ 13,823.61
				8845	Modess Machine	$ -	$ -	$ 20.25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8850	Prior year adjustment	$ -	$ -	$ 181,713.28	$ -	$ -	$ 76,419.57	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (48,220.45)
				8852	Rental of Facilities	$ 1,500.00	$ 1,500.00	$ 1,843.20	$ 1,500.00	$ 1,500.00	$ 51.75	$ 2,200.00	$ 2,200.00	$ 16,942.25	$ -	$ -	$ 15,331.00	$ -	$ 23,357.25	$ 23,357.25	$ -	$ 38,113.00	$ 49,112.50
				8853	A/R not Recorded	$ 6,000.00	$ 6,000.00	$ 16.09	$ 1,000.00	$ 1,000.00	$ 1,451.47	$ 1,000.00	$ 1,000.00	$ (25,389.26)	$ 1,000.00	$ 1,000.00	$ 60,277.50	$ 5,000.00	$ 77,574.41	$ 77,574.41	$ 10,000.00	$ 43,649.00	$ 43,648.23
				8854	Chemistry Breakage	$ -	$ -	$ 5.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8855	Educational Revenue Augmentati	$ -	$ -	$ 333,177.33	$ -	$ -	$ (332,055.75)	$ -	$ -	$ 539,540.06	$ -	$ -	$ 1,439,907.97	$ -	$ 2,061,787.32	$ 2,061,787.32	$ -	$ -	$ 2,056,430.74
				8856	Interest on ERAF	$ -	$ -	$ 26,906.52	$ -	$ -	$ -	$ -	$ -	$ 8,544.59	$ -	$ -	$ 14,870.09	$ -	$ -	$ 23,741.06	$ -	$ -	$ 32,661.97
				8857	Interest	$ 30,000.00	$ 30,000.00	$ -	$ 16,000.00	$ 16,000.00	$ -	$ 20,000.00	$ 20,000.00	$ 13,774.48	$ 15,000.00	$ 15,000.00	$ 90,334.48	$ -	$ 145,355.00	$ 31,365.81	$ 80,000.00	$ 80,000.00	$ 93,653.52
				8858	Foundation for Community Colle	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 11,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 14,371.66
				8860	GoPrint	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,476.50
					Unspecified	$ -	$ -	$ 1,333.66	$ 1,000.00	$ 1,000.00	$ 1,466.00	$ 1,000.00	$ 1,000.00	$ 2,077.24	$ 1,000.00	$ 1,000.00	$ 1,427.50	$ -	$ -	$ 1,336.00	$ -	$ -	$ -
				8863	student fee - overpayment	$ -	$ -	$ 167,464.00	$ -	$ -	$ (814.00)	$ -	$ -	$ 400.00	$ -	$ -	$ 1,087.00	$ -	$ -	$ 18.00	$ -	$ -	$ -
				8864	Semester - Full Time	$ -	$ -	$ -	$ -	$ -	$ 93.11	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8868	Prior year adjustment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (14,411.52)	$ -	$ -	$ (7,253.83)	$ -	$ -	$ (113,745.62)	$ -	$ -	$ -
				8878	Student Visa Insurance	$ -	$ -	$ 72,147.00	$ -	$ -	$ 47,847.00	$ -	$ -	$ 51,450.60	$ 50,000.00	$ 50,000.00	$ 43,313.46	$ 50,000.00	$ 50,000.00	$ 40,815.06	$ 45,000.00	$ 45,000.00	$ 47,580.48
				8881	Def Non Resident Chp 33	$ -	$ -	$ 63,947.90	$ -	$ -	$ 31,944.80	$ -	$ -	$ 66,050.18	$ -	$ -	$ 39,543.57	$ -	$ -	$ 25,870.29	$ -	$ 41,460.00	$ 13,463.59
				8883	Womens Textbook Prg	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400.00	$ -	$ -	$ -
				8884	Return to Title IV	$ -	$ -	$ 13,258.88	$ -	$ -	$ 11,127.06	$ -	$ -	$ 9,381.00	$ -	$ -	$ 11,920.94	$ 8,000.00	$ 17,401.20	$ 9,401.20	$ 3,000.00	$ 3,000.00	$ 17,603.00
				8886	PE Fee	$ 600.00	$ 600.00	$ 666.00	$ 600.00	$ 600.00	$ 356.00	$ 200.00	$ 200.00	$ 738.00	$ -	$ -	$ 1,920.00	$ 350.00	$ 350.00	$ 1,443.00	$ 500.00	$ 500.00	$ 855.00
				8888	Library materials	$ -	$ -	$ 1,221.45	$ -	$ -	$ 1,314.58	$ 500.00	$ 500.00	$ 1,456.73	$ 1,000.00	$ 1,000.00	$ 1,233.93	$ 1,000.00	$ 1,000.00	$ 1,475.81	$ 1,200.00	$ 1,200.00	$ 1,747.78

Fund	Name	OBJ	Name	ACT	Name	2012-13			2013-14			2014-15			2015-16			2016-17			2017-18		
						Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals	Adopted Budget	Revised Budget	Actuals
				8889	Library Fines/Dues	5,000.00	5,000.00	5,379.67	5,000.00	5,000.00	4,948.49	5,000.00	5,000.00	4,824.59	5,000.00	5,000.00	4,546.50	4,000.00	4,000.00	5,303.01	4,000.00	4,000.00	4,469.63
				8894	Bank Interest	1,000.00	1,000.00	1,595.35	1,500.00	1,500.00	868.18	1,500.00	1,500.00	137.65	1,000.00	1,000.00	110.69	100.00	100.00	82.32	100.00	100.00	94.36
		8860	Local Interest (M H)	0	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71,467.09
				8857	Interest	-	-	9,182.26	-	-	38,057.67	-	-	25,549.23	-	-	-	-	-	114,355.72	-	-	-
		8890	Other Local Income (H)	8860	Unspecified	-	-	4,541.04	-	-	11,668.00	-	-	100.00	-	-	-	-	-	-	-	-	-
		8900	Other Revenue (M)	8970	NEEDS DESCRIPTION	157,651.00	157,651.00	157,651.00	372,109.00	372,109.00	372,109.00	400,000.00	400,000.00	1,400,000.00	-	-	-	-	-	-	-	-	-
				8991	Transfer in from Capital Outla	479,000.00	479,000.00	479,000.00	423,193.00	423,193.00	423,193.00	-	-	-	-	-	-	-	-	-	-	-	-
				8998	Transfer in from Self Insuranc	1,418,580.00	1,418,580.00	1,418,580.00	1,750,000.00	1,750,000.00	1,750,000.00	2,241,207.00	2,241,207.00	-	-	-	-	2,031,765.00	2,031,765.00	2,031,765.00	-	-	-
4	Children Center	1400	Non-instructional Salaries, Ot	1401	Hourly Non-Teaching-Fall/Sprin	-	-	-	-	-	-	-	-	-	-	3,084.94	-	-	-	-	-	-	-
		2100	Non-instructional Salaries, Re	2101	Non-Instructional Classified	11,031.00	11,031.00	10,267.75	-	-	-	-	-	-	-	-	318.29	-	-	-	-	-	-
				2102	Managers	70,917.00	70,917.00	68,091.29	70,917.00	71,610.46	70,709.16	70,917.00	83,080.65	72,084.60	77,364.00	78,364.00	80,438.99	85,894.75	85,894.75	70,812.38	80,433.60	70,359.36	80,822.40
				2120	Unspecified	(1,433.00)	(1,433.00)	-	-	-	-	-	-	-	835.00	835.00	-	-	-	-	-	-	-
				2130	Classified retro	(4,765.00)	(4,765.00)	-	1,150.00	1,150.00	-	-	-	-	1,540.00	1,540.00	-	-	-	-	-	-	-
		2200	Instructional Aides, Regular,	2201	Instructional Aid	162,575.89	162,575.89	153,047.51	143,141.62	152,964.69	143,354.31	143,360.80	175,779.13	175,850.08	106,050.00	113,050.00	115,300.52	97,086.20	97,086.20	97,865.51	117,922.20	117,922.20	106,807.73
				2211	Accrued Vacation Payoff	-	-	15,180.69	-	-	-	-	17,186.39	12,362.31	-	-	-	-	-	-	-	-	-
				2214	Inst Classified - Educational	-	-	198.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		2300	Non-instructional, Other than	2301	Hourly Part-Time Permanent	9,785.00	9,785.00	7,843.26	10,221.82	20,443.64	10,140.92	10,737.82	10,738.00	10,441.70	36,558.80	36,958.80	13,614.43	47,659.48	47,659.48	40,350.32	39,364.81	52,488.81	44,033.31
				2304	Hourly Professional Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	775.34	-	-	-
				2306	Hourly Temporary	-	-	864.91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		2400	Instructional Aides, Other tha	2401	Student Help	12,523.00	12,523.00	11,105.78	1,643.00	1,643.00	-	1,643.00	2,336.00	693.00	-	-	-	-	-	-	-	-	-
				2402	Hourly, Part Time - Permanent	52,555.84	52,555.84	51,342.10	68,261.87	68,261.87	68,176.54	48,204.00	36,355.93	34,744.69	-	33,164.26	33,164.26	-	-	-	-	-	-
				2404	Hourly Temporary	-	-	-	-	-	-	-	-	-	138,599.00	143,599.00	143,136.50	138,599.00	138,599.00	148,279.00	138,599.00	148,359.00	148,359.00
				2405	Summer	9,435.00	9,435.00	7,055.78	9,435.00	9,435.00	719.77	9,435.00	9,435.00	5,811.85	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	-	15,789.00	10,483.33	720.00	-	-	-	9,569.00	9,569.00	-	9,569.00	9,569.00	-	9,569.00	10,369.00	768.00
				2411	Vacation Payoff	-	-	-	-	-	4,245.27	-	3,634.99	1,889.19	-	-	-	-	-	-	-	-	-
		3210	PERS, Instructional (H M)	2201	Instructional Aid	29,941.61	29,941.61	28,186.78	26,398.18	27,808.22	26,437.75	26,910.25	32,995.60	33,008.92	19,987.24	20,687.24	20,411.51	20,279.37	20,279.37	20,442.11	26,569.05	26,569.05	24,027.04
				2402	Hourly, Part Time - Permanent	5,661.39	5,661.39	2,518.74	3,334.70	3,334.70	3,389.82	-	150.68	-	-	-	-	-	-	-	-	-	-
				2404	Hourly Temporary	-	-	-	-	-	-	-	-	-	-	4,000.00	2,400.20	-	-	2,435.40	-	-	-
				2405	Summer	1,691.00	1,691.00	983.98	1,740.00	1,740.00	-	1,740.00	1,740.00	966.69	-	-	-	-	-	-	-	-	-
		3220	PERS, Non-instructional (H M)	2101	Non-Instructional Classified	2,031.58	2,031.58	1,891.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2102	Managers	13,060.78	13,060.78	12,540.38	13,078.51	13,260.27	13,040.16	13,311.83	17,417.16	13,531.03	14,580.80	14,640.80	14,731.02	17,783.80	17,783.80	16,500.55	18,122.49	18,122.49	18,210.13
				2301	Hourly Part-Time Permanent	-	-	-	-	-	-	-	-	-	4,763.96	4,763.96	3,023.09	4,763.96	4,763.96	3,978.37	-	-	4,838.35
		3310	OASDHI, Insttuctional (H M)	2201	Instructional Aid	10,079.71	10,079.71	9,489.00	8,874.78	9,348.81	8,888.01	8,888.37	10,898.32	10,902.72	6,575.10	6,975.10	7,148.64	6,019.34	6,019.34	6,067.66	7,311.18	7,311.18	6,622.11
				2211	Accrued Vacation Payoff	-	-	941.20	-	-	-	-	1,132.98	766.46	-	-	-	-	-	-	-	-	-
				2214	Inst Classified - Educational	-	-	12.28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2402	Hourly, Part Time - Permanent	1,905.88	1,905.88	847.92	1,121.09	1,121.09	1,119.07	-	49.77	-	-	-	-	-	-	-	-	-	-
				2404	Hourly Temporary	-	-	-	-	-	-	-	-	-	-	2,000.00	1,326.53	-	-	852.61	-	-	-
				2405	Summer	585.00	585.00	288.90	585.00	585.00	-	585.00	585.00	360.34	-	-	-	-	-	-	-	-	-
				2411	Vacation Payoff	-	-	-	-	-	97.28	-	-	-	-	-	-	-	-	-	-	-	-
		3320	OASDHI. Non-instructional (H M	2101	Non-Instructional Classified	683.92	683.92	636.60	-	-	-	-	-	-	-	-	19.73	-	-	-	-	-	-
				2102	Managers	4,396.85	4,396.85	4,187.59	4,396.86	4,455.31	4,351.29	4,396.85	5,731.34	4,436.57	4,796.57	4,836.57	4,954.58	5,325.48	5,325.48	4,424.73	4,986.88	4,986.88	4,978.32
				2301	Hourly Part-Time Permanent	-	-	-	-	-	-	-	-	-	1,567.17	1,567.17	1,621.95	1,567.17	1,567.17	1,766.98	-	-	1,918.60
		3330	Medicare, Instructional (H M)	2201	Instructional Aid	2,357.35	2,357.35	2,219.14	2,075.56	2,186.43	2,078.68	2,078.73	2,548.74	2,549.77	1,537.73	1,617.73	1,671.86	1,407.75	1,407.75	1,419.05	1,709.87	1,709.87	1,548.70
				2211	Accrued Vacation Payoff	-	-	220.12	-	-	-	-	264.99	179.26	-	-	-	-	-	-	-	-	-
				2214	Inst Classified - Educational	-	-	2.87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2402	Hourly, Part Time - Permanent	762.06	762.06	744.46	989.80	989.80	1,001.03	698.96	527.18	503.81	-	503.54	503.54	-	-	-	-	-	-
				2404	Hourly Temporary	-	-	-	-	-	-	-	-	-	2,010.00	2,110.00	2,075.53	-	-	2,150.19	2,010.00	2,151.25	2,151.25
				2405	Summer	137.00	137.00	102.31	137.00	137.00	10.44	137.00	137.00	84.28	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	-	229.00	101.00	10.44	-	-	-	139.00	139.00	-	-	-	-	139.00	139.00	11.14
				2411	Vacation Payoff	-	-	-	-	-	61.55	-	52.70	27.39	-	-	-	-	-	-	-	-	-
				3960	Other Benefits	-	-	161.02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3340	Medicare, Non-instructional (H	2101	Non-Instructional Classified	159.95	159.95	148.88	-	-	-	-	-	-	-	-	4.61	-	-	-	-	-	-
				2102	Managers	1,028.30	1,028.30	979.38	1,028.30	1,041.93	1,017.65	1,028.30	1,340.58	1,037.60	1,121.78	1,131.78	1,158.70	1,245.48	1,245.48	1,034.84	1,166.29	1,166.29	1,164.24
				2301	Hourly Part-Time Permanent	141.88	141.88	113.73	148.22	296.44	147.02	155.70	156.00	151.41	530.11	535.11	175.26	337.29	337.29	585.06	570.79	760.56	638.48
				2304	Hourly Professional Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.24	-	-	-
				2306	Hourly Temporary	-	-	12.54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3400	Health and Welfare (H M)	3450	Health and Welfare Pymt	-	-	-	-	-	112,283.00	114,636.00	114,636.00	114,636.00	68,781.00	68,781.00	68,781.00	74,604.81	74,604.81	74,241.00	74,966.00	74,966.00	74,966.00
		3510	Unemployment, Instructional (H	2201	Instructional Aid	1,788.33	1,788.33	1,680.26	71.58	304.77	301.13	71.69	430.30	87.98	53.03	103.03	58.17	48.54	48.54	48.94	58.96	58.96	53.41
				2211	Accrued Vacation Payoff	-	-	166.99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2214	Inst Classified - Educational	-	-	2.18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2402	Hourly, Part Time - Permanent	578.11	578.11	564.75	34.12	34.12	34.56	24.10	18.00	17.40	-	17.36	17.36	-	-	-	-	-	-
				2404	Hourly Temporary	-	-	-	-	-	-	-	-	-	69.00	79.00	71.74	-	-	74.21	68.00	74.21	74.21
				2405	Summer	152.00	152.00	63.56	5.00	5.00	0.36	5.00	5.00	2.90	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	-	8.00	3.00	0.36	-	-	-	5.00	5.00	-	-	-	-	5.00	5.00	0.38
				2411	Vacation Payoff	-	-	-	-	-	2.12	-	-	(2.12)	-	-	-	-	-	-	-	-	-
				3960	Other Benefits	-	-	122.17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3520	Unemployment, Non-instructiona	2101	Non-Instructional Classified	121.34	121.34	112.95	-	-	-	-	-	-	-	-	0.17	-	-	-	-	-	-
				2102	Managers	780.09	780.09	742.91	35.46	35.46	35.38	35.46	42.93	36.07	38.69	58.69	40.23	42.95	42.95	35.98	40.22	40.22	40.38
				2201	Instructional Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.62	-	0.02	0.02
				2301	Hourly Part-Time Permanent	107.64	107.64	86.29	5.11	10.22	5.08	5.37	6.30	5.21	18.28	19.28	7.36	11.63	11.63	19.56	19.68	26.21	22.00
				2304	Hourly Professional Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.39	-	-	-
				2306	Hourly Temporary	-	-	9.51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3610	Workers Compensation, Instruct	2201	Instructional Aid	4,877.28	4,877.28	4,591.51	4,294.25	4,294.25	4,071.19	4,300.83	5,273.37	5,275.50	3,181.50	3,481.50	3,494.55	2,912.59	2,912.59	2,935.96	2,004.68	2,004.68	1,815.73
				2211	Accrued Vacation Payoff	-	-	455.42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2214	Inst Classified - Educational	-	-	5.94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2401	Student Help	395.00	395.00	-	69.00	69.00	-	69.00	89.83	20.79	-	-	-	-	-	-	-	-	-
				2402	Hourly, Part Time - Permanent	1,576.68	1,576.68	1,540.24	2,047.86	2,047.86	2,071.06	1,446.12	1,090.68	1,042.34	-	1,041.81	1,041.81	-	-	-	-	-	-
				2404	Hourly Temporary	-	-	-	-	-	-	-	-	-	4,158.00	4,248.00	4,294.10	-	-	4,427.99	2,356.00	2,522.11	2,522.11
				2405	Summer	283.00	283.00	211.69	283.00	283.00	21.59	283.00	283.00	174.36	-	-	-	-	-	-	-	-	-
				2408	Hourly substitute	-	-	-	474.00	210.00	21.60	-	-	-	287.00	287.00	-	-	-	-	163.00	163.00	13.06
				2411	Vacation Payoff	-	-	-	-	-	127.35	-	-	(127.35)	-	-	-	-	-	-	-	-	-
				3960	Other Benefits	-	-	333.17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3620	Workers Compensation, Non-inst	2101	Non-Instructional Classified	330.93	330.93	308.03	-	-	-	-	-	-	-	-	9.55	-	-	-	-	-	-
				2102	Managers	2,127.51	2,127.51	2,026.33	2,127.51	2,157.07	2,121.29	2,127.51	2,783.51	2,162.55	2,320.92	2,350.92	2,413.22	2,576.84	2,576.84	2,369.82	1,367.37	1,367.37	1,374.00
				2201	Instructional Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.01	-	0.65	0.65
				2301	Hourly Part-Time Permanent	293.55	293.55	235.30	306.65	613.50	304.22	322.13	322.13	313.26	1,096.76	1,105.76	401.98	697.83	697.83	1,173.43	669.20	891.69	747.89
				2304	Hourly Professional Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.26	-	-	-
				2306	Hourly Temporary	-	-	25.95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3900	Other Benefits (H M)	2120	Unspecified	(432.00)	(432.00)	-	-	-	-	-	-	-	247.00	247.00	-	-	-	-	-	-	-
				2130	Classified retro	(1,280.00)	(1,280.00)	-	-	-	-	-	-	-	424.00	424.00	-	-	-	-	-	-	-
		4300	Insructional Supplies (H M)	4312	Instructional Program Material	270.00	270.00	-	270.00	270.00	-	270.00	270.00	-	2,000.00	12,574.20	4,472.83	2,000.00	2,000.00	-	2,000.00	118,125.50	-
		4500	Non-instructional Supplies (M)	4511	Printing (Blue Prints, Parking	-	-	35.75	-	-	-	-	-	-	-	20,000.00	489.74	-	-	-	-	-	-
				4525	Office Supplies	3,096.00	3,096.00	2,736.82	5,203.00	8,653.94	4,071.13	5,448.00	3,833.00	2,000.00	10,073.00	15,073.00	6,342.80	10,073.00	10,073.00	8,039.68	10,073.00	116,873.71	5,134.71
				4571	Equipment Repair Parts & Mater	-	-	-	-	-	-	-	2,501.00	2,000.56	-	6,426.55	6,426.55	-	-	-	-	-	-
		4700	Food (M)	4706	Food (Receptions, Special Even	16,400.00	16,400.00	12,771.69	18,000.00	47,258.00	16,385.60	18,000.00	28,759.00	13,490.61	16,211.00	31,331.42	23,346.51	16,211.00	16,211.00	21,056.89	16,211.00	28,231.00	25,353.86
		5100	Personal Services Contracts (H	5131	Engineering & Design Service	-	-	-	-	-	-	-	18,900.00	3,882.41	-	-	-	-	-	-	-	-	-
				5145	Contract Services	-	-	-	-	4,700.00	4,700.00	-	-	-	-	-	-	-	-	-	-	-	-
				5185	Filing Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,250.29	-	52,696.07	52,696.07
		5200	Travel and Conference (H M)	5220	Conference (Attendance & Relat	-	-	-	1,500.00	5,943.00	2,806.90	-	4,596.00	1,485.37	-	-	-	-	-	-	-	15,000.00	-
				5221	Course Fee (Fire Training)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000.00	-
		5400	Insurance (H M)	5401	Insurance (Deductibles, Studen	299.00	299.00	-	299.00	-	-	299.00	-	-	-	-	-	-	-	-	-	-	-
		5600	Rents, Leases, and Repairs (H	5622	Computer Software Maintenance	-	-	-	-	-	-	-	-	-	2,200.00	2,200.00	1,730.13	2,200.00	2,200.00	1,733.44	2,200.00	2,200.00	1,733.81
				5630	Equipment Repair	-	-	226.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5645	License Fee, Permit, and Certi	900.00	900.00	990.00	1,403.00	2,063.00	660.00	1,200.00	726.00	726.00	880.00	880.00	726.00	880.00	880.00	968.00	880.00	968.00	968.00
		5800	Other Services and Expenses (H	5802	Advertising	1,000.00	1,000.00	-	1,000.00	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				5804	Miscellaneous/Other Expense	-	-	-	-	-	4,531.73	-	-	3,218.51	-	-	-	-	-	(1,733.44)	60,991.00	60,991.00	-
				5805	Postage/Bulk Mailing	-	-	-	-	-	-	-	54.00	64.06	-	-	-	-	-	-	-	-	-
				5806	payroll correction/ reissues	-	-	-	-	-	-	-	-	-	-	-	450.00	-	-	-	-	-	877.10
				5839	Other Services	-	-	-	21,304.00	21,304.00	-	-	-	-	-	-	-	30,000.00	-	-	-	-	-
				5840	General Institutional Continge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,789.00	107,669.98	-
				5858	Repayment/Stop Payments	-	-	699.00	-	2,899.00	2,899.00	-	-	-	-	-	-	-	-	-	-	-	-
		6100	Sites and Site Improvements (H	6105	Building Renovation & Repair	-	-	2,692.67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		6200	Building Improvements (H M)	6268	Architectural Fees	-	-	-	-	-	-	-	8,300.00	22,468.22	-	865.00	865.00	-	-	-	-	-	-
		6400	Capital Equipment, New (M)	6403	Equipment- Replacement	-	-	-	-	-	-	-	-	-	-	1,619.85	1,619.85	-	-	-	-	-	-
				6404	Equipment Purchase - New	-	-	-	-	-	-	-	-	2,999.25	-	-	-	-	-	-	-	5,794.10	(174.82)
				6442	Equipment (To be Paid by Bond)	-	-	-	-	-	-	-	-	-	15,000.00	74,968.00	15,980.91	15,000.00	15,000.00	-	-	-	-
		7300	Interfund Transfers-Out (M)	7309	Health & Welfare Interfund Tra	141,186.00	141,186.00	141,186.00	112,283.00	112,283.00	-	-	-	-	-	-	-	-	-	-	-	-	-
		8100	Federal Revenues (M)	8114	Child Care Food	17,000.00	17,000.00	62,339.02	20,000.00	65,000.00	31,057.65	20,000.00	44,982.00	28,402.75	31,200.00	53,355.27	42,368.87	31,073.00	31,073.00	39,746.80	31,073.00	48,003.00	43,995.51
				8126	Federal grant	-	-	-	-	33,119.00	33,119.00	-	36,031.00	36,031.00	-	39,934.00	3,282.00	-	-	-	-	-	-
		8600	State Revenues (M)	8604	State Grant/State Project Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,401.10	3,587.03
				8615	Child Care State Preschool	157,130.00	157,130.00	137,721.00	167,943.00	137,446.00	137,446.00	170,565.00	177,436.00	177,436.00	391,461.00	462,385.00	259,650.00	378,093.00	378,093.00	234,733.00	398,664.00	596,915.00	356,503.00
		8800	Local Revenues (M)	8822	Other Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,358.00	-	-	-
				8838	Child Care Enrollment Fee	270.00	270.00	1,920.00	270.00	270.00	1,110.00	1,270.00	270.00	-	-	-	1,531.47	1,400.00	1,400.00	475.00	400.00	400.00	100.00
				8847	Summer Program	15,328.00	15,328.00	3,288.48	15,230.00	15,230.00	550.00	15,230.00	15,230.00	2,837.00	-	-	-	-	-	10,995.72	5,000.00	5,000.00	8,782.89
				8850	Prior year adjustment	-	-	-	-	-	4,741.00	-	-	-	-	-	-	-	-	-	-	-	-
				8853	A/R not Recorded	-	-	-	-	-	-	-	-	2,218.19	-	-	3.00	-	-	-	-	-	-
				8857	Interest	-	-	-	-	-	-	-	-	175.09	-	-	-	-	-	424.26	-	-	-

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
		8800	**Local Revenues (M)**	8860	Unspecified	-	-	50,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				8868	Prior year adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,425.36	-	-	-
				8887	Childrens Center Donation	-	-	150.00	-	-	185.00	-	162.00	165.00	-	-	180.00	100.00	100.00	870.00	500.00	500.00	171.00
				8892	Child Care Full Cost	-	-	-	-	-	-	-	-	-	82,508.00	82,508.00	-	-	-	-	-	-	-
				8898	Local Grant	-	-	-	57,204.00	72,701.33	38,002.74	-	42,358.00	41,378.93	-	45,677.66	42,592.72	30,000.00	-	10,060.52	-	160,366.05	52,696.07
		8860	**Local Interest (M H)**	0	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,312.54
				8857	Interest	-	-	303.31	-	-	82.91	-	-	(23.56)	-	-	(156.32)	-	-	(121.17)	-	-	3.00
		8870	**Local Revenue (Not Defined) (M**	8825	Child Care Income Eligible	6,000.00	6,000.00	6,611.50	6,000.00	6,000.00	482.00	5,000.00	100.00	100.00	-	-	12,610.00	10,250.00	10,250.00	15,607.00	13,700.00	13,700.00	10,075.80
				8892	Child Care Full Cost	40,250.00	40,250.00	49,914.20	40,250.00	40,250.00	13,482.00	20,000.00	29,576.00	29,576.00	-	-	56,722.36	43,881.00	43,881.00	103,776.43	85,000.00	85,000.00	67,507.61
		8900	**Other Revenue (M)**	8985	Categorical (General Fund)	336,122.00	336,122.00	278,132.00	248,823.00	248,823.00	256,912.51	260,707.00	260,707.00	260,707.00	50,000.00	50,000.00	230,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
14	**Capital Projects Fund (M)**	2300	**Non-instructional, Other than**	2303	Hourly Overtime	-	-	105.57	-	-	-	-	-	-	-	-	3.27	-	-	-	-	-	-
		3320	**OASDHI. Non-instructional (H M**	2303	Hourly Overtime	-	-	6.55	-	-	-	-	-	-	-	-	0.20	-	-	-	-	-	-
		3340	**Medicare, Non-instructional (H**	2303	Hourly Overtime	-	-	1.53	-	-	-	-	-	-	-	-	0.05	-	-	-	-	-	-
		3520	**Unemployment, Non-instructiona**	2303	Hourly Overtime	-	-	1.16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3620	**Workers Compensation, Non-inst**	2303	Hourly Overtime	-	-	3.17	-	-	-	-	-	-	-	-	0.09	-	-	-	-	-	-
		4300	**Insructional Supplies (H M)**	4312	Instructional Program Material	5,000.00	5,000.00	11,239.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4500	**Non-instructional Supplies (M)**	4525	Office Supplies	6,710.00	6,710.00	12,750.02	6,710.00	9,210.00	8,228.78	15,300.00	15,300.00	5,284.19	-	-	-	-	-	-	-	-	-
		5100	**Personal Services Contracts (H**	5114	Technical Assistance/Training	-	-	-	-	-	-	-	-	36,943.21	-	-	-	-	-	-	-	-	-
				5131	Engineering & Design Service	35,523.00	35,523.00	-	35,523.00	76,523.00	41,000.00	35,523.00	35,523.00	-	-	-	-	35,523.00	35,523.00	-	-	-	-
				5145	Contract Services	-	-	-	-	-	21,658.31	-	-	162,540.58	-	-	30,656.00	-	-	12,877.38	-	12,942.15	12,942.15
				5169	IPP/FPP (04-05)	27,680.00	27,680.00	-	27,680.00	27,680.00	-	27,680.00	27,680.00	-	27,680.00	27,680.00	-	-	-	-	-	-	-
				5180	Contract Services (includes so	-	-	28,994.50	-	-	36,260.00	-	77,562.68	46,565.00	-	-	-	-	-	-	-	-	-
				5189	Contract Serv Prop 39 Year 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	218,434.72	-	-	-
				5190	Contract Serv Prop 39 Year 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,281.50	150,000.00	176,197.39	176,197.39
		5600	**Rents, Leases, and Repairs (H**	5601	Minor Capital Improvement/Renw	-	-	979.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5620	Maintenance Agreement	8,600.00	8,600.00	19,704.67	8,600.00	11,100.00	17,417.38	10,700.00	35,700.00	12,200.00	-	-	3,500.00	-	-	-	-	-	-
				5621	Computer Hardware Maintenance	-	-	-	-	27,170.00	27,170.00	-	-	-	-	-	-	-	-	-	-	-	-
				5630	Equipment Repair	-	-	16,086.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5634	Building Repair	-	-	-	109,713.00	109,713.00	43,654.57	109,713.00	109,713.00	134,914.64	-	-	343,995.78	-	-	-	-	-	-
				5637	Copier Equipment Lease	7,088.00	7,088.00	7,051.35	7,088.00	9,088.00	7,646.10	9,000.00	9,000.00	6,525.99	-	-	-	-	-	-	-	-	-
		5700	**Legal, Election, and Audit Exp**	5710	Legal (Advertising & Fees)	6,327.00	6,327.00	-	6,327.00	6,327.00	-	6,327.00	6,327.00	-	-	-	-	6,327.00	6,327.00	-	-	-	-
		5800	**Other Services and Expenses (H**	5839	Other Services	-	-	-	-	-	-	-	-	4,988.39	-	-	12,386.61	-	-	-	-	-	-
				5864	Technology/Infrastructure Cont	114,353.00	114,353.00	-	300,000.00	150,010.16	-	110,584.00	25,320.00	29,970.00	-	-	-	-	-	-	-	-	-
		6100	**Sites and Site Improvements (H**	6101	Parking Lot	-	-	-	-	203,384.00	47,117.57	-	-	36,003.88	-	-	-	-	-	-	-	-	-
				6104	Outdoor Structures & Fixtures	-	-	25,647.76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				6105	Building Renovation & Repair	57,691.00	57,691.00	-	57,691.00	57,691.00	-	57,691.00	57,691.00	-	-	-	-	57,691.00	57,691.00	-	-	-	-
				6106	Sidewalk repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	418,230.00	-	-	-
		6200	**Building Improvements (H M)**	6201	Hazardous Material/Abatement	-	-	-	-	-	-	-	-	86,972.50	-	-	-	-	-	-	-	-	-
				6235	Building Re-roofing	-	-	-	-	-	-	-	-	-	-	-	-	321,814.00	321,814.00	-	321,814.00	321,814.00	25,319.07
				6268	Architectural Fees	-	-	-	-	-	-	-	-	6,157.50	-	-	692.50	-	-	-	-	-	-
				6269	New construction	709,424.00	709,424.00	-	1,016,791.00	1,016,791.00	374,611.80	-	-	-	-	-	-	-	-	-	-	-	-
		6400	**Capital Equipment, New (M)**	6403	Equipment- Replacement	-	-	58,630.35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				6404	Equipment Purchase - New	8,310.00	8,310.00	6,048.60	21,070.00	48,603.50	14,854.72	901,417.00	505,970.00	-	462,898.00	462,898.00	-	462,898.00	462,898.00	-	-	-	-
				6405	Instructional Equipment - New	19,454.00	19,454.00	-	99,503.00	104,211.28	7,873.99	99,503.00	82,204.32	8,962.58	10,000.00	10,000.00	-	-	-	-	-	-	-
				6408	Network Hardware	-	-	40,596.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				6419	Network Hardware - Non-Instruc	-	-	40,955.45	-	62,616.00	62,615.62	-	-	-	-	-	-	-	-	-	-	-	-
				6443	Technology Refreshment (06-07)	12,000.00	12,000.00	13,083.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		7300	**Interfund Transfers-Out (M)**	7310	Debt Service Fund Transfer-Out	-	-	-	-	-	1,054,861.24	-	-	-	-	-	-	-	-	-	-	-	-
				7321	Transfer to Unrestricted GF	504,000.00	504,000.00	504,000.00	795,302.00	795,302.00	795,302.00	400,000.00	400,000.00	400,000.00	-	-	-	-	-	-	-	-	-
				7322	NEEDS DESCRIPTION	132,651.00	132,651.00	132,651.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		8600	**State Revenues (M)**	8604	State Grant/State Project Fund	-	-	-	-	-	-	-	-	-	-	-	63.07	-	-	669,823.60	-	168,029.23	168,029.23
				8618	Block Grant (Instructional)	709,424.00	709,424.00	-	1,016,791.00	1,016,791.00	374,611.80	879,347.00	483,900.00	-	462,898.00	462,898.00	-	784,712.00	784,712.00	-	-	25,319.07	25,319.07
				8629	State One Time Grants	-	-	11,239.79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				8660	Scheduled Maint - Trailer bill	-	-	-	109,713.00	109,713.00	43,654.57	109,713.00	109,713.00	253,765.61	-	-	292,312.13	-	-	-	-	-	-
				8668	Prop 39	-	-	-	-	203,384.00	68,775.88	-	-	177,811.88	-	-	23,580.24	-	-	-	-	21,110.31	21,110.31
		8620	**Categorical Apportionment (M)**	8857	Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000.00	8,000.00	-
		8800	**Local Revenues (M)**	8800	Redev funds not subject to rev	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,702.00	45,702.00	-
				8822	Other Income	-	-	-	-	-	-	-	-	-	-	-	71,778.96	-	-	-	-	6,421.04	-
				8835	Application Fee for facility p	-	-	8,170.00	1,000.00	1,000.00	1,260.00	1,000.00	1,000.00	1,320.00	-	-	-	-	-	-	-	-	-
				8850	Prior year adjustment	-	-	-	-	-	(1,530.00)	-	-	-	-	-	-	-	-	-	-	-	-
				8852	Rental of Facilities	12,000.00	12,000.00	121,575.18	88,837.00	88,837.00	6,840.00	88,837.00	88,837.00	12,141.26	-	-	-	-	-	-	-	-	-
				8857	Interest	-	-	-	-	-	-	-	-	808.77	-	-	1,881.97	-	-	1,082.54	-	-	-
				8860	Unspecified	-	-	57,946.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				8862	Library (GoPrint/Xerox)	26,000.00	26,000.00	49,403.96	28,398.00	46,427.00	25,551.42	40,000.00	40,000.00	11,810.18	-	-	-	-	-	-	-	-	-
				8897	EMMS	-	-	4,010.70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				8898	Local Grant	4,638.00	4,638.00	51,665.23	24,666.00	26,674.94	-	26,666.00	26,666.00	-	10,000.00	10,000.00	3,500.00	-	-	-	-	10,986.13	-
		8860	**Local Interest (M H)**	0	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,122.08
				8857	Interest	-	-	2,446.61	-	-	4,693.36	-	-	2,672.24	-	-	4,985.30	-	-	6,937.11	-	10,809.00	3,686.70
		8900	**Other Revenue (M)**	8970	NEEDS DESCRIPTION	-	-	250,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				8991	Transfer in from Capital Outla	5,000.00	5,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				8994	Transfer in from General Fund	-	-	-	-	-	630,000.00	-	-	-	-	-	-	-	-	-	-	-	-
29	**Debt Service Fund (H M)**	5800	**Other Services and Expenses (H**	5804	Miscellaneous/Other Expense	-	-	-	-	-	12.07	-	-	-	-	-	-	-	-	-	-	-	-
		7200	**Long-term Debt and Other Finan**	7202	lease payment	275,324.00	275,324.00	275,324.00	275,324.00	1,451,952.00	1,383,120.83	-	-	-	-	-	-	-	-	-	-	-	-
		8800	**Local Revenues (M)**	8857	Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	630.57	1,000.00	2,556.00	856.07
				8868	Prior year adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.03	-	-	-
		8860	**Local Interest (M H)**	0	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,971.28
				8857	Interest	-	-	544.31	-	-	(15.44)	-	-	0.05	-	-	0.02	-	-	604.35	-	-	-
		8900	**Other Revenue (M)**	8982	Transfer In - Debt Service	275,324.00	275,324.00	275,324.00	275,324.00	1,330,169.00	1,330,185.24	-	-	-	-	-	200,000.00	-	-	-	-	-	-
35	**Self Insurance Fund (M)**	3400	**Health and Welfare (H M)**	3450	Health and Welfare Pymt	6,457,459.00	6,457,459.00	6,532,523.50	6,193,247.00	6,187,647.00	6,602,608.91	-	-	428,799.35	-	-	2,399.13	-	-	-	-	-	-
				3452	Reinsurance Abatement	-	-	(389,464.90)	-	-	(380,997.82)	-	-	(619,462.34)	-	-	(228,272.23)	(60,000.00)	(60,000.00)	(718,420.08)	(65,000.00)	(65,000.00)	(1,418,468.55)
				3455	Categorical Assessed for OPEB	113,610.00	113,610.00	-	99,150.00	99,150.00	-	100,770.00	100,770.00	(103,170.00)	115,980.00	115,980.00	3,341.73	-	-	-	-	-	-
				3456	Old Workers Comp	-	-	46,468.18	-	-	49,992.18	-	-	-	-	-	-	-	-	-	-	-	-
				3459	IBNR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	679,926.00	-	-	116,940.00
		5100	**Personal Services Contracts (H**	5145	Contract Services	-	-	66,116.94	-	-	79,858.15	-	-	80,965.67	-	-	58,663.20	60,000.00	60,000.00	76,603.64	65,000.00	65,000.00	68,823.46
				5146	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,353.90	4,000.00	4,000.00	9,470.45
				5148	Health Care Administrator	-	-	-	-	-	-	6,394,883.00	6,394,883.00	6,161,341.99	6,709,631.00	6,709,631.00	7,086,577.50	6,887,795.00	6,887,795.00	7,742,831.48	7,314,867.00	7,314,867.00	8,226,975.32
				5180	Contract Services (includes so	-	-	-	-	5,600.00	-	-	-	-	-	-	-	-	-	-	-	-	-
		5800	**Other Services and Expenses (H**	5804	Miscellaneous/Other Expense	-	-	-	-	-	-	-	-	(874.00)	-	-	-	-	-	-	-	-	-
				5839	Other Services	-	-	-	-	-	-	-	-	1,156.21	-	-	109,965.72	-	-	-	-	-	-
		7300	**Interfund Transfers-Out (M)**	7313	Transfer Out to Self Insurance	-	-	-	-	-	-	-	-	-	-	-	100,000.00	-	-	-	-	-	-
				7318	Self Insurance - Medical for C	61,160.00	61,160.00	-	56,681.00	56,681.00	61,160.00	57,611.00	57,611.00	57,611.00	66,271.00	66,271.00	-	66,271.00	66,271.00	-	66,271.00	66,271.00	-
				7321	Transfer to Unrestricted GF	1,418,580.00	1,418,580.00	1,418,580.00	1,750,000.00	1,750,000.00	1,750,000.00	2,241,207.00	2,241,207.00	1,000,000.00	-	-	-	2,031,765.00	2,031,765.00	2,031,765.00	-	-	-
				7325	Transfer to Worker Comp Fund	-	-	-	-	-	100,000.00	-	-	-	-	-	-	-	-	-	-	-	-
				7330	Transfer to OPEB	-	-	-	-	-	3,908,381.00	-	-	-	-	-	-	-	-	-	-	-	-
		8800	**Local Revenues (M)**	8807	Drama Season Tickets	-	-	-	-	-	4,990,380.00	5,135,038.00	5,135,038.00	5,135,038.00	5,505,886.00	5,505,886.00	5,346,638.00	5,895,434.00	5,895,434.00	6,332,070.02	-	-	-
					H&W URGF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,170,952.00	6,170,952.00	6,170,952.00
				8808	H&W - RGF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	903,111.00	596,006.00	818,903.64
					Material Fee - Fashion crse	-	-	-	-	-	473,490.87	616,845.00	616,845.00	395,821.25	679,406.00	679,406.00	647,929.90	717,415.00	717,415.00	252,056.90	-	-	-
				8811	Additional Taxes	-	-	-	-	-	112,283.00	114,636.00	114,636.00	84,636.00	68,781.00	68,781.00	62,180.13	74,605.00	74,605.00	32,620.50	-	-	-
					H&W Child Dev	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,960.00	74,960.00	65,966.00
				8819	H&W Parking/Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	154,554.00	59,930.00	136,554.00
					Unspecified	-	-	-	-	-	89,468.00	91,708.00	91,708.00	67,708.00	91,708.00	91,708.00	86,049.73	74,241.00	74,241.00	32,620.50	-	-	-
				8822	Other Income	-	-	145,104.97	-	-	461,240.52	-	-	306,101.33	-	-	163,091.22	-	-	80,771.60	-	-	144,421.97
				8830	Community Service - Lindamood	-	-	-	-	-	11,184.00	11,464.00	11,464.00	-	11,464.00	11,464.00	-	12,610.00	12,610.00	-	11,290.00	11,290.00	-
				8850	Prior year adjustment	-	-	-	-	-	0.01	-	-	(108,689.00)	-	-	-	-	-	-	-	-	-
				8853	A/R not Recorded	-	-	-	-	-	-	-	-	-	-	-	13,185.66	-	-	12,031.24	-	-	68,825.00
				8857	Interest	-	-	-	-	-	-	-	-	2,711.54	-	-	6,537.26	-	-	11,657.53	30,000.00	30,000.00	41,928.93
				8870	Retiree Contibutions	446,317.00	446,317.00	520,439.54	588,365.00	588,365.00	526,927.30	553,573.00	553,573.00	478,080.60	504,637.00	504,637.00	485,638.24	400,000.00	400,000.00	534,157.62	427,000.00	427,000.00	573,067.04
				8873	Cobra payments	30,000.00	30,000.00	64,519.48	30,000.00	30,000.00	13,000.68	30,000.00	30,000.00	43,244.38	30,000.00	30,000.00	9,787.22	7,000.00	7,000.00	24,253.77	15,000.00	15,000.00	33,129.33
		8860	**Local Interest (M H)**	8857	Interest	-	-	23,857.09	-	-	29,258.75	-	-	24,351.69	-	-	8,842.01	-	-	26,349.02	-	-	-
		8900	**Other Revenue (M)**	8930	Transfer In from WkComp	-	-	-	-	-	-	-	-	597,000.00	-	-	-	-	-	-	-	-	-
				8985	Categorical (General Fund)	545,030.00	545,030.00	545,030.00	527,398.00	527,398.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				8986	Unrestricted H&W	5,363,807.00	5,363,807.00	5,363,807.00	4,990,380.00	4,990,380.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				8988	Child Development	141,186.00	141,186.00	141,186.00	112,283.00	112,283.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				8989	College Center	11,765.00	11,765.00	11,765.00	11,184.00	11,184.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				8990	Parking H&W	94,124.00	94,124.00	94,124.00	89,468.00	89,468.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				8994	Transfer in from General Fund	-	-	-	-	-	-	-	-	1,000,000.00	-	-	-	-	-	-	-	-	-
				8998	Transfer in from Self Insuranc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,443,535.00	-	-	-
39	**Parking Fund (M)**	2100	**Non-instructional Salaries, Re**	2101	Non-Instructional Classified	152,397.00	152,397.00	149,425.73	155,112.00	148,541.00	148,540.50	156,912.00	156,912.00	153,129.81	147,708.00	147,708.00	134,286.17	140,730.00	140,730.00	139,976.58	192,948.00	198,385.05	198,385.05
				2102	Managers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,130.73	145,488.00	116,199.51	73,110.00
				2110	Accrued Vacation Payoff	-	-	-	-	-	-	-	-	1,867.14	-	-	-	-	-	-	-	-	-
				2114	NI Classifed - Educational Inc	-	-	1,000.00	600.00	800.00	800.00	800.00	800.00	600.00	800.00	800.00	-	600.00	600.00	-	-	1,519.32	1,519.32
				2130	Classified retro	(3,078.00)	(3,078.00)	-	-	-	-	-	-	-	1,699.00	1,699.00	-	-	-	-	-	-	-
		2300	**Non-instructional, Other than**	2302	Hourly Student Help	-	-	156.00	100.00	1,071.00	80.00	1,071.00	2,558.00	423.00	1,071.00	1,071.00	-	1,071.00	1,071.00	-	1,071.00	1,071.00	-
				2303	Hourly Overtime	2,000.00	2,000.00	395.10	2,000.00	2,000.00	702.44	2,000.00	2,000.00	3,696.02	2,000.00	2,000.00	125.50	2,000.00	2,000.00	1,164.20	2,000.00	2,000.00	1,969.24
				2304	Hourly Professional Expert	46,110.00	46,110.00	46,110.36	46,110.00	49,568.00	50,711.76	49,568.00	49,568.00	49,567.92	49,568.00	49,568.00	50,481.60	49,568.00	-	-	49,568.00	-	-
				2306	Hourly Temporary	800.00	800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,210.00	6,210.00

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
39	**Parking Fund (M)**	2300	**Non-instructional, Other than**	2308	Hourlty Substitutes	8,000.00	8,000.00	11,476.31	11,000.00	37,808.00	38,657.63	35,000.00	35,000.00	35,397.15	35,000.00	35,000.00	27,762.60	30,000.00	30,000.00	30,825.52	30,000.00	32,025.74	22,584.53
				2309	Hourly - Early Spring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.58	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131.44	131.44
		3220	**PERS, Non-instructional (H M)**	2101	Non-Instructional Classified	28,066.96	28,066.96	27,519.82	28,605.76	27,394.76	27,394.17	29,453.95	29,453.95	28,779.15	27,838.53	27,838.53	22,333.90	23,015.23	23,015.23	25,163.39	43,473.11	43,473.11	36,844.56
				2102	Managers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,044.59	32,779.90	44,134.60	11,354.70
				2114	NI Classifed - Educational Inc	-	-	-	-	148.00	147.54	150.00	150.00	112.63	150.00	150.00	-	-	-	-	-	31.06	31.06
				2303	Hourly Overtime	-	-	-	-	-	-	-	-	(27.36)	-	-	-	-	-	-	-	-	-
				2304	Hourly Professional Expert	8,492.00	8,492.00	5,264.40	8,492.00	8,492.00	5,886.27	9,304.00	9,304.00	5,834.64	9,342.00	9,342.00	5,764.08	-	-	-	-	-	-
				2306	Hourly Temporary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	964.46	964.46
				2308	Hourlty Substitutes	-	-	-	-	-	-	-	-	27.33	-	-	-	-	-	335.52	-	-	-
		3310	**OASDHI, Insttuctional (H M)**	2303	Hourly Overtime	-	-	-	-	-	7.16	-	-	-	-	-	0.04	-	-	-	-	-	-
		3320	**OASDHI. Non-instructional (H M**	2101	Non-Instructional Classified	9,448.61	9,448.61	9,264.33	9,616.94	9,219.94	9,218.74	9,728.54	9,728.54	9,514.99	9,157.90	9,157.90	8,298.58	6,831.41	6,831.41	8,686.40	11,962.78	12,314.81	12,314.81
				2102	Managers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,434.09	4,510.13	9,043.63	4,533.50
				2110	Accrued Vacation Payoff	-	-	-	-	-	-	-	-	115.75	-	-	2.05	-	-	-	-	-	-
				2114	NI Classifed - Educational Inc	-	-	62.00	37.00	50.00	49.60	50.00	50.00	37.19	50.00	50.00	-	-	-	-	-	94.23	94.23
				2303	Hourly Overtime	124.00	124.00	68.72	124.00	124.00	74.30	124.00	124.00	324.75	124.00	124.00	129.38	-	-	258.13	-	321.06	321.06
				2304	Hourly Professional Expert	2,859.00	2,859.00	2,858.88	2,859.00	3,074.00	3,144.12	3,073.00	3,073.00	3,073.20	3,073.00	3,073.00	3,129.85	-	-	-	-	-	-
				2306	Hourly Temporary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250.26	250.26
				2308	Hourlty Substitutes	496.00	496.00	-	-	1,342.00	545.97	2,170.00	2,170.00	256.18	2,170.00	2,170.00	828.71	-	-	516.52	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.15	8.15
		3330	**Medicare, Instructional (H M)**	2303	Hourly Overtime	-	-	-	-	-	1.69	-	-	-	-	-	0.01	-	-	-	-	-	-
				2308	Hourlty Substitutes	-	-	-	-	-	-	-	-	-	-	-	16.46	-	-	-	-	-	-
		3340	**Medicare, Non-instructional (H**	2101	Non-Instructional Classified	2,209.76	2,209.76	2,166.63	2,249.12	2,156.12	2,155.96	2,275.22	2,275.22	2,225.22	2,141.77	2,141.77	1,940.70	1,597.67	1,597.67	2,031.41	2,797.75	2,879.98	2,879.98
				2102	Managers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	335.39	1,054.79	2,115.03	1,060.24
				2110	Accrued Vacation Payoff	-	-	-	-	-	-	-	-	27.08	-	-	0.48	-	-	-	-	-	-
				2114	NI Classifed - Educational Inc	-	-	14.50	9.00	12.00	11.60	12.00	12.00	8.70	12.00	12.00	-	-	-	-	-	22.05	22.05
				2303	Hourly Overtime	73.00	73.00	16.09	73.00	73.00	17.41	73.00	73.00	76.01	73.00	73.00	30.29	-	-	60.47	-	75.19	75.19
				2304	Hourly Professional Expert	669.00	669.00	668.64	669.00	719.00	735.27	719.00	719.00	718.68	719.00	719.00	731.93	-	-	-	-	-	-
				2306	Hourly Temporary	12.00	12.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.52	58.52
				2308	Hourlty Substitutes	116.00	116.00	166.42	160.00	507.00	560.53	508.00	508.00	513.25	508.00	508.00	402.53	-	-	447.00	-	327.44	327.44
				2309	Hourly - Early Spring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.15	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.91	1.91
		3400	**Health and Welfare (H M)**	3450	Health and Welfare Pymt	-	-	-	-	-	89,468.00	91,708.00	91,708.00	91,708.00	91,708.00	91,708.00	91,708.00	74,241.00	74,241.00	74,241.00	154,554.00	154,554.00	154,554.00
		3510	**Unemployment, Instructional (H**	2303	Hourly Overtime	-	-	-	-	-	0.06	-	-	-	-	-	-	-	-	-	-	-	-
				2308	Hourlty Substitutes	-	-	-	-	-	-	-	-	-	-	-	0.57	-	-	-	-	-	-
		3520	**Unemployment, Non-instructiona**	2101	Non-Instructional Classified	1,676.37	1,676.37	1,643.75	77.56	74.56	74.34	78.46	78.46	76.74	73.85	73.85	66.83	55.09	55.09	69.97	96.47	99.10	99.10
				2102	Managers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.57	36.37	72.91	36.54
				2114	NI Classifed - Educational Inc	-	-	7.94	1.00	1.00	0.40	1.00	1.00	0.30	1.00	1.00	-	-	-	-	-	0.73	0.73
				2303	Hourly Overtime	14.00	14.00	11.57	1.00	1.00	0.59	1.00	1.00	2.59	1.00	1.00	1.06	-	-	2.12	-	2.68	2.68
				2304	Hourly Professional Expert	742.00	742.00	507.24	23.00	25.00	25.41	25.00	25.00	24.84	25.00	25.00	25.29	-	-	-	-	-	-
				2306	Hourly Temporary	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.02	2.02
				2308	Hourlty Substitutes	129.00	129.00	122.36	6.00	18.00	19.31	18.00	18.00	17.69	18.00	18.00	13.89	-	-	15.43	-	11.29	11.29
				2315	Compensatory Time Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.07	0.07
		3610	**Workers Compensation, Instruct**	2303	Hourly Overtime	-	-	-	-	-	3.47	-	-	-	-	-	0.02	-	-	-	-	-	-
				2308	Hourlty Substitutes	-	-	-	-	-	-	-	-	-	-	-	34.05	-	-	-	-	-	-
		3620	**Workers Compensation, Non-inst**	2101	Non-Instructional Classified	4,571.91	4,571.91	4,482.95	4,653.36	4,456.36	4,456.22	4,707.36	4,707.36	4,599.56	4,431.24	4,431.24	4,028.58	3,305.52	3,305.52	4,199.32	3,280.12	3,372.61	3,372.61
				2102	Managers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	693.93	1,236.65	2,479.49	1,242.84
				2114	NI Classifed - Educational Inc	-	-	30.00	18.00	24.00	24.00	24.00	24.00	18.00	24.00	24.00	-	-	-	-	-	25.83	25.83
				2302	Hourly Student Help	-	-	4.68	3.00	32.00	2.40	32.00	77.00	12.69	32.00	32.00	-	-	-	-	-	-	-
				2303	Hourly Overtime	60.00	60.00	33.23	60.00	153.00	151.55	60.00	60.00	157.18	60.00	60.00	63.27	-	-	112.17	-	87.96	87.96
				2304	Hourly Professional Expert	1,383.00	1,383.00	1,383.36	1,383.00	1,487.00	1,521.36	1,487.00	1,487.00	1,487.04	1,487.00	1,487.00	1,514.45	-	-	-	-	-	-
				2306	Hourly Temporary	24.00	24.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105.57	105.57
				2308	Hourlty Substitutes	240.00	240.00	344.30	330.00	1,135.00	1,159.73	1,050.00	1,050.00	1,061.94	1,050.00	1,050.00	1,967.93	-	-	922.76	-	383.95	383.95
				2309	Hourly - Early Spring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.32	-	-	-
				2315	Compensatory Time Payoff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.23	2.23
		3900	**Other Benefits (H M)**	2130	Classified retro	(945.00)	(945.00)	-	-	-	-	-	-	-	502.00	502.00	-	-	-	-	-	-	-
		4300	**Insructional Supplies (H M)**	4312	Instructional Program Material	-	-	-	-	-	-	-	-	-	-	-	400.00	-	-	7.57	-	-	-
		4500	**Non-instructional Supplies (M)**	4511	Printing (Blue Prints, Parking	7,000.00	7,000.00	6,617.86	7,000.00	7,440.00	4,196.80	10,000.00	10,000.00	9,860.86	12,000.00	12,000.00	15,919.52	16,000.00	16,000.00	12,752.38	16,000.00	20,576.30	20,576.30
				4515	EOC Supplies	-	-	-	500.00	500.00	268.75	-	-	-	250.00	250.00	86.21	125.00	125.00	-	125.00	125.00	-
				4525	Office Supplies	3,500.00	3,500.00	2,131.23	3,500.00	3,500.00	2,196.96	3,500.00	3,500.00	3,623.15	3,500.00	3,500.00	3,692.17	3,000.00	3,000.00	654.42	3,000.00	3,000.00	1,003.77
				4535	Computer Related Supplies	-	-	-	-	-	-	500.00	500.00	-	-	-	-	-	-	-	-	-	-
				4553	Uniforms (Parking, Athletics)	1,500.00	1,500.00	1,506.54	1,500.00	1,500.00	1,478.72	1,500.00	1,500.00	481.35	1,500.00	1,500.00	1,140.32	1,500.00	1,500.00	1,204.01	1,500.00	1,500.00	1,048.94
		5100	**Personal Services Contracts (H**	5180	Contract Services (includes so	-	-	-	-	-	-	10,000.00	10,000.00	-	1,500.00	1,815.00	1,845.44	2,000.00	54,441.65	123,633.91	2,000.00	3,473.50	3,473.50
		5200	**Travel and Conference (H M)**	5220	Conference (Attendance & Relat	300.00	300.00	400.00	500.00	500.00	-	500.00	500.00	-	500.00	185.00	34.50	250.00	250.00	90.00	250.00	103.00	-
				5230	Mileage - Education Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52.32	52.32
		5500	**Utilities and Housekeeping Ser**	5505	Gasoline & Oil	3,000.00	3,000.00	1,636.61	3,000.00	3,000.00	1,744.06	3,000.00	3,000.00	1,724.32	2,000.00	2,000.00	1,041.11	1,200.00	1,200.00	15,818.61	1,200.00	1,779.55	1,778.95
				5516	Parking Utilities Abatement	-	-	-	-	-	-	-	-	-	-	-	14,700.00	-	-	-	-	-	-
				5519	NEEDS DESCRIPTION	-	-	14,700.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5528	Mobil Phone	2,000.00	2,000.00	1,166.51	2,000.00	2,000.00	1,500.02	2,000.00	2,000.00	1,356.02	2,000.00	2,000.00	1,263.16	2,000.00	2,000.00	768.60	2,000.00	3,642.60	3,642.60
		5600	**Rents, Leases, and Repairs (H**	5620	Maintenance Agreement	2,700.00	2,700.00	-	2,700.00	444.00	443.96	1,000.00	1,000.00	443.96	1,000.00	1,000.00	809.84	1,000.00	1,000.00	448.60	1,000.00	1,000.00	452.70
				5630	Equipment Repair	5,000.00	5,000.00	3,786.25	5,000.00	7,700.00	5,847.13	6,700.00	6,700.00	1,212.55	5,000.00	12,000.00	9,404.65	5,000.00	5,000.00	8,984.83	5,000.00	5,000.00	184.10
				5632	Road/Pavement Repair	50,000.00	50,000.00	1,720.56	55,000.00	427,247.00	2,831.40	35,916.00	34,384.00	1,320.00	14,932.00	14,932.00	7,500.00	10,000.00	7,126.35	7,126.35	10,000.00	20,000.00	20,000.00
				5660	Sign maintenance & repair	5,500.00	5,500.00	1,373.80	5,500.00	5,500.00	344.00	5,500.00	5,500.00	385.00	2,500.00	2,500.00	380.70	1,500.00	1,500.00	-	1,500.00	1,500.00	-
		5800	**Other Services and Expenses (H**	5804	Miscellaneous/Other Expense	-	-	-	-	-	-	-	-	(57.19)	-	-	(34.19)	-	-	783.75	-	3,360.00	3,360.00
				5816	Special Events	-	-	-	-	-	-	-	-	-	-	-	500.00	-	-	-	-	-	-
				5839	Other Services	-	-	-	-	-	-	-	-	-	-	-	14,700.00	-	-	-	-	-	-
				5859	Prior year expense adjustment	-	-	-	-	-	-	-	-	(2,320.46)	-	-	-	-	-	-	-	-	-
				5893	Parking Refund	-	-	-	-	-	-	-	-	-	-	-	12.00	-	-	5.50	-	-	-
		6400	**Capital Equipment, New (M)**	6403	Equipment- Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	22,283.00	17,911.46	-	-	-
					Non Inst Equipment- Replac	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	367.25	367.25
				6404	Equipment Purchase - New	20,000.00	20,000.00	26,291.98	12,000.00	12,000.00	11,116.58	15,000.00	47,587.00	50,244.15	25,000.00	18,000.00	5,773.34	25,000.00	2,717.00	662.99	-	-	-
				6425	Non-Instructional Equipment -	5,000.00	5,000.00	413.57	13,000.00	13,595.00	13,592.82	13,000.00	13,000.00	5,200.96	5,000.00	5,000.00	3,181.72	2,500.00	2,500.00	66,428.55	-	34,794.56	34,794.56
		7300	**Interfund Transfers-Out (M)**	7309	Health & Welfare Interfund Tra	94,124.00	94,124.00	94,124.00	89,468.00	89,468.00	-	-	-	-	-	-	-	-	-	-	-	-	-
				7321	Transfer to Unrestricted GF	14,700.00	14,700.00	-	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	-	14,700.00	14,700.00	-	14,700.00	-	-
		8800	**Local Revenues (M)**	8818	Parking Fines	80,000.00	80,000.00	67,485.95	80,000.00	80,000.00	82,201.52	60,000.00	60,000.00	50,450.41	49,000.00	49,000.00	46,274.50	35,000.00	35,000.00	48,012.88	40,000.00	56,546.00	56,545.50
				8822	Other Income	-	-	-	-	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-
				8829	Daily Parking	-	-	-	-	-	-	-	-	-	-	-	71,666.15	-	-	32,330.00	-	-	-
				8850	Prior year adjustment	-	-	-	-	-	(139.50)	-	-	-	-	-	-	-	-	-	-	-	(200.00)
				8852	Rental of Facilities	12,000.00	12,000.00	9,635.00	12,000.00	12,000.00	18,455.00	12,000.00	12,000.00	29,438.12	19,000.00	19,000.00	19,820.00	10,000.00	10,000.00	23,814.00	20,000.00	21,340.00	21,340.00
				8853	A/R not Recorded	-	-	-	-	-	-	-	-	11,463.35	-	-	580.00	-	-	2,586.50	-	-	510.00
				8857	Interest	-	-	-	-	-	-	-	-	1,044.14	-	-	1,782.83	-	-	2,053.94	-	-	-
				8868	Prior year adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,400.00)	-	-	-
		8860	**Local Interest (M H)**	0	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,437.58
				8857	Interest	-	-	1,214.64	-	-	2,345.42	-	-	2,385.24	-	-	4,120.44	-	-	7,109.29	10,000.00	10,000.00	2,032.21
		8870	**Local Revenue (Not Defined) (M**	8818	Parking Fines	-	-	16,360.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				8829	Daily Parking	365,000.00	365,000.00	597,596.95	365,000.00	698,000.00	700,697.83	370,000.00	370,000.00	312,376.59	309,000.00	309,000.00	260,976.00	288,790.00	288,790.00	272,557.00	350,000.00	350,000.00	331,527.12
				8848	Parking Spitter	55,000.00	55,000.00	126,251.61	55,000.00	121,860.00	121,300.29	83,000.00	83,000.00	109,106.35	107,000.00	107,000.00	108,995.08	85,000.00	85,000.00	100,827.81	135,000.00	117,114.00	104,762.70
				8852	Rental of Facilities	-	-	2,300.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
46	**College Center Bond Fund (M)**	7100	**Debt Retirement (M) (H)**	7101	College Center Bond	18,525.00	18,525.00	18,525.00	18,075.00	18,075.00	18,075.00	17,625.00	17,625.00	17,625.00	22,100.00	22,100.00	22,100.00	21,500.00	21,500.00	21,500.00	20,900.00	20,900.00	20,900.00
		8800	**Local Revenues (M)**	8857	Interest	-	-	-	-	-	-	-	-	39.48	-	-	58.12	-	-	71.33	-	-	-
				8899	Bond Interest and redemp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,900.00	20,900.00	20,900.00
					Library equipment Go Print	18,525.00	18,525.00	18,525.00	18,075.00	18,075.00	18,525.00	17,625.00	17,625.00	17,625.00	22,100.00	22,100.00	22,100.00	21,500.00	21,500.00	-	-	-	-
		8860	**Local Interest (M H)**	0	Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181.31
				8857	Interest	-	-	48.80	-	-	39.33	-	-	74.18	-	-	132.05	-	-	21,617.80	-	-	96.61
47	**College Center (M)**	2100	**Non-instructional Salaries, Re**	2101	Non-Instructional Classified	23,178.00	23,178.00	22,709.76	24,354.00	24,354.00	24,354.00	24,354.00	24,354.00	24,354.00	24,624.00	24,624.00	26,118.05	24,978.00	24,978.00	25,224.00	25,722.00	25,722.00	25,848.00
				2114	NI Classifed - Educational Inc	-	-	-	-	-	746.50	-	-	804.00	-	-	16.75	-	-	-	-	-	-
				2130	Classified retro	(468.00)	(468.00)	-	-	-	-	-	-	-	266.00	266.00	-	-	-	-	-	-	-
		2300	**Non-instructional, Other than**	2302	Hourly Student Help	-	-	0.45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2303	Hourly Overtime	-	-	175.95	-	-	147.68	-	-	-	-	-	5.45	-	-	-	-	-	-
				2306	Hourly Temporary	-	-	(2.00)	-	-	(273.49)	-	-	-	-	-	-	-	-	-	-	-	-
		3220	**PERS, Non-instructional (H M)**	2101	Non-Instructional Classified	4,268.69	4,268.69	4,182.48	4,491.36	4,491.36	4,491.36	4,571.49	4,571.49	4,571.44	4,640.89	4,640.89	4,690.62	5,217.40	5,217.40	5,268.84	5,795.42	5,795.42	5,823.83
				2114	NI Classifed - Educational Inc	-	-	-	-	-	101.43	-	-	187.80	-	-	-	-	-	-	-	-	-
		3320	**OASDHI. Non-instructional (H M**	2101	Non-Instructional Classified	1,437.04	1,437.04	1,407.96	1,509.95	1,509.95	1,510.65	1,509.95	1,509.95	1,510.65	1,526.69	1,526.69	1,619.40	1,548.64	1,548.64	1,563.96	1,594.76	1,594.76	1,602.53
				2114	NI Classifed - Educational Inc	-	-	-	-	-	46.28	-	-	49.84	-	-	1.02	-	-	-	-	-	-
				2303	Hourly Overtime	-	-	10.91	-	-	9.16	-	-	-	-	-	0.35	-	-	-	-	-	-
				2306	Hourly Temporary	-	-	-	-	-	-	-	-	21.89	-	-	-	-	-	-	-	-	-
		3340	**Medicare, Non-instructional (H**	2101	Non-Instructional Classified	336.08	336.08	329.28	353.13	353.13	353.32	353.13	353.13	353.32	357.05	357.05	378.61	362.18	362.18	365.65	372.97	372.97	374.70
				2114	NI Classifed - Educational Inc	-	-	-	-	-	10.82	-	-	11.66	-	-	0.25	-	-	-	-	-	-
				2303	Hourly Overtime	-	-	2.55	-	-	2.14	-	-	-	-	-	0.08	-	-	-	-	-	-
				2306	Hourly Temporary	-	-	1.57	-	-	5.26	-	-	9.91	-	-	-	-	-	-	-	-	-
		3400	**Health and Welfare (H M)**	3450	Health and Welfare Pymt	-	-	-	-	-	11,184.00	11,464.00	11,464.00	-	11,464.00	11,464.00	-	12,610.00	12,610.00	-	11,290.00	11,290.00	-
		3520	**Unemployment, Non-instructiona**	2101	Non-Instructional Classified	254.96	254.96	249.84	12.18	12.18	12.22	12.18	12.18	12.20	12.31	12.31	12.98	12.49	12.49	12.51	12.86	12.86	12.78
				2114	NI Classifed - Educational Inc	-	-	-	-	-	0.38	-	-	0.43	-	-	0.02	-	-	-	-	-	-
				2303	Hourly Overtime	-	-	1.94	-	-	0.08	-	-	-	-	-	-	-	-	-	-	-	-
				2306	Hourly Temporary	-	-	1.19	-	-	0.18	-	-	0.35	-	-	-	-	-	-	-	-	-
		3620	**Workers Compensation, Non-inst**	2101	Non-Instructional Classified	695.34	695.34	681.24	730.62	730.62	730.66	730.62	730.62	730.64	738.72	738.72	783.60	749.34	749.34	756.72	437.27	437.27	439.38
				2114	NI Classifed - Educational Inc	-	-	-	-	-	22.40	-	-	24.14	-	-	0.50	-	-	-	-	-	-

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
		3620	**Workers Compensation, Non-inst**	2302	Hourly Student Help	$ -	$ -	$ 3.32	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2303	Hourly Overtime	$ -	$ -	$ 5.28	$ -	$ -	$ 4.43	$ -	$ -	$ -	$ -	$ -	$ 0.17	$ -	$ -	$ -	$ -	$ -	$ -
				2306	Hourly Temporary	$ -	$ -	$ 3.24	$ -	$ -	$ 10.87	$ -	$ -	$ 20.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3900	**Other Benefits (H M)**	2130	Classified retro	$ (141.00)	$ (141.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 79.00	$ 79.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		4500	**Non-instructional Supplies (M)**	4511	Printing (Blue Prints, Parking	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22.50
				4525	Office Supplies	$ 1,150.00	$ 1,150.00	$ (121.22)	$ 1,150.00	$ 1,150.00	$ 22.09	$ 1,150.00	$ 1,150.00	$ (82.79)	$ 950.00	$ 950.00	$ (2,114.36)	$ 950.00	$ 950.00	$ (4,432.96)	$ 950.00	$ 950.00	$ (400.31)
		5200	**Travel and Conference (H M)**	5220	Conference (Attendance & Relat	$ 1,500.00	$ 1,500.00	$ 82.87	$ 1,500.00	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	$ 555.06	$ 1,500.00	$ 1,500.00	$ -
		5300	**Dues and Memberships (H M)**	5306	Professional Organization/Serv	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		5400	**Insurance (H M)**	5401	Insurance (Deductibles, Studen	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00	$ 17,545.00
		5500	**Utilities and Housekeeping Ser**	5501	Electricity	$ 35,706.00	$ 35,706.00	$ 35,109.34	$ 35,706.00	$ 35,706.00	$ 30,913.54	$ 32,836.00	$ 32,836.00	$ 31,270.61	$ 33,474.00	$ 33,474.00	$ 30,566.21	$ 33,474.00	$ 33,474.00	$ 31,810.01	$ 33,474.00	$ 33,474.00	$ 34,058.07
				5502	Natural Gas	$ 10,240.00	$ 10,240.00	$ 8,079.49	$ 8,965.00	$ 8,965.00	$ 7,519.92	$ 9,060.00	$ 9,060.00	$ 7,046.20	$ 9,118.00	$ 9,118.00	$ 6,535.67	$ 9,118.00	$ 9,118.00	$ 10,635.03	$ 9,118.00	$ 9,118.00	$ 8,775.95
				5503	Water	$ 18,466.00	$ 18,466.00	$ 20,000.61	$ 20,881.00	$ 20,881.00	$ 23,639.07	$ 26,703.00	$ 26,703.00	$ 16,141.18	$ 25,016.00	$ 25,016.00	$ 8,467.47	$ 25,016.00	$ 25,016.00	$ 10,091.11	$ 15,000.00	$ 15,000.00	$ 16,766.90
				5504	Telephone	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ -	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00	$ 5,260.00
				5506	Waste Disposal	$ 6,695.00	$ 6,695.00	$ 3,631.70	$ 4,000.00	$ 4,000.00	$ 2,350.88	$ 4,000.00	$ 4,000.00	$ 2,442.01	$ 3,500.00	$ 3,500.00	$ 2,245.18	$ 3,500.00	$ 3,500.00	$ 2,692.88	$ 3,500.00	$ 3,500.00	$ 2,696.94
				5507	Sewage	$ 2,678.00	$ 2,678.00	$ 2,678.00	$ 2,678.00	$ 2,678.00	$ -	$ 2,678.00	$ 2,678.00	$ -	$ 2,742.00	$ 2,742.00	$ 2,742.00	$ 2,742.00	$ 2,742.00	$ 2,742.00	$ 2,742.00	$ 2,742.00	$ 2,742.00
				5511	Custodial Services	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ -	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00
				5514	General Maintenance	$ 24,581.00	$ 24,581.00	$ 2,941.88	$ 23,827.00	$ 23,827.00	$ 536.00	$ 33,875.00	$ 33,875.00	$ 90.00	$ 31,362.00	$ 31,362.00	$ 360.00	$ 31,362.00	$ 31,362.00	$ 720.00	$ 31,362.00	$ 31,362.00	$ -
		5600	**Rents, Leases, and Repairs (H**	5620	Maintenance Agreement	$ 1,080.00	$ 1,080.00	$ 810.00	$ 1,080.00	$ 1,080.00	$ -	$ 1,080.00	$ 1,080.00	$ -	$ 1,080.00	$ 1,080.00	$ -	$ 1,080.00	$ 1,080.00	$ -	$ 1,080.00	$ 1,080.00	$ -
				5630	Equipment Repair	$ 9,818.00	$ 9,818.00	$ 3,879.71	$ 9,818.00	$ 9,818.00	$ 2,008.12	$ 9,818.00	$ 9,818.00	$ 4,735.78	$ 7,569.00	$ 7,569.00	$ 1,000.98	$ 7,569.00	$ 7,569.00	$ 12,226.25	$ 7,569.00	$ 7,569.00	$ 5,355.30
		5800	**Other Services and Expenses (H**	5804	Miscellaneous/Other Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (75.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5813	Marketing	$ -	$ -	$ -	$ -	$ -	$ (27.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5854	Pymt to ASMPC from Bkstore Co	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	$ -	$ -	$ -
		6400	**Capital Equipment, New (M)**	6404	Equipment Purchase - New	$ 3,000.00	$ 3,000.00	$ 1,639.80	$ 3,000.00	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -	$ -
		7100	**Debt Retirement (M) (H)**	7101	College Center Bond	$ 18,525.00	$ 18,525.00	$ 18,525.00	$ 18,525.00	$ 18,525.00	$ 18,525.00	$ 17,625.00	$ 17,625.00	$ 17,625.00	$ 22,100.00	$ 22,100.00	$ 22,100.00	$ 21,500.00	$ 21,500.00	$ 21,500.00	$ 20,900.00	$ 20,900.00	$ 20,900.00
		7300	**Interfund Transfers-Out (M)**	7308	Transfer Out to Capital Projec	$ -	$ -	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				7309	Health & Welfare Interfund Tra	$ 11,765.00	$ 11,765.00	$ 11,765.00	$ 11,184.00	$ 11,184.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				7310	Debt Service Fund Transfer-Out	$ 17,555.00	$ 17,555.00	$ -	$ 17,555.00	$ 17,555.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		8800	**Local Revenues (M)**	8822	Other Income	$ -	$ -	$ 19.26	$ -	$ -	$ 25.68	$ -	$ -	$ 8.23	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8833	College Center Planning Accoun	$ 200.00	$ 200.00	$ -	$ 200.00	$ 200.00	$ -	$ 200.00	$ 200.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8843	Building Fee	$ 150,000.00	$ 150,000.00	$ 152,595.85	$ 149,000.00	$ 149,000.00	$ 140,252.50	$ 144,000.00	$ 144,000.00	$ 124,270.75	$ 130,400.00	$ 130,400.00	$ 141,525.75	$ 120,000.00	$ 120,000.00	$ 131,843.40	$ 120,000.00	$ 139,096.00	$ 139,096.05
				8846	Cafeteria Commission	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 11,435.00	$ 7,600.00	$ 7,600.00	$ 11,196.90	$ 5,000.00	$ 5,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 11,250.00
				8849	Old Building Fee	$ -	$ -	$ 1,653.00	$ -	$ -	$ -	$ -	$ -	$ 12,338.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8850	Prior year adjustment	$ -	$ -	$ -	$ -	$ -	$ (3,775.00)	$ -	$ -	$ (5.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (321.00)
				8852	Rental of Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135.00	$ -	$ -	$ 60.00
				8853	A/R not Recorded	$ -	$ -	$ -	$ -	$ -	$ 10.00	$ -	$ -	$ 10.00	$ -	$ -	$ 1,600.00	$ -	$ -	$ -	$ -	$ 6,422.10	$ 6,422.10
				8857	Interest	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 732.87	$ -	$ -	$ 1,525.21	$ 3,000.00	$ 3,000.00	$ 2,041.96	$ 6,500.00	$ 6,500.00	$ 3,077.41
				8868	Prior year adjustment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (10.00)	$ -	$ -	$ -
				8869	Bookstore commission	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 103,887.55	$ 100,000.00	$ 100,000.00	$ 133,202.30	$ 120,000.00	$ 120,000.00	$ 147,348.38	$ 130,000.00	$ 130,000.00	$ 75,700.18	$ 100,000.00	$ 117,259.83	$ 117,259.83
		8860	**Local Interest (M H)**	0	Unspecified	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,293.04
				8857	Interest	$ -	$ -	$ 1,286.02	$ -	$ -	$ 1,171.19	$ -	$ -	$ 1,423.43	$ -	$ -	$ 3,095.01	$ -	$ -	$ 5,731.39	$ -	$ -	$ -
48	**Building Fund (M)**	2300	**Non-instructional, Other than**	2304	Hourly Professional Expert	$ -	$ -	$ 24.17	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3340	**Medicare, Non-instructional (H**	2304	Hourly Professional Expert	$ -	$ -	$ 0.36	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3520	**Unemployment, Non-instructiona**	2304	Hourly Professional Expert	$ -	$ -	$ (0.99)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3620	**Workers Compensation, Non-inst**	2304	Hourly Professional Expert	$ -	$ -	$ 0.73	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		5100	**Personal Services Contracts (H**	5145	Contract Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 86,683.88	$ 65,979.88
				5173	Bond Program Mgmt Svc	$ -	$ -	$ 281,539.96	$ -	$ -	$ 160,354.89	$ -	$ -	$ 66,702.36	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 199,350.00	$ 177,150.00
				5180	Contract Services (includes so	$ 11,371,161.00	$ 11,371,161.00	$ 2,619,670.02	$ 1,546,310.00	$ 6,322,241.00	$ 5,475,410.33	$ 19,964.00	$ 19,964.00	$ 414,415.31	$ -	$ -	$ 1,919.00	$ -	$ -	$ 393,480.74	$ 100,000.00	$ 130,105.00	$ 54,220.50
				5186	Contract Serv - Social Science	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,327.50	$ -	$ -	$ 96,048.47
		5500	**Utilities and Housekeeping Ser**	5501	Electricity	$ -	$ -	$ 2,172.44	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		5600	**Rents, Leases, and Repairs (H**	5634	Building Repair	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000.00	$ -	$ -	$ -	$ -	$ -	$ -
				5671	Plumbing Maintenance/Repair	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,200.00	$ -	$ -	$ -	$ -	$ -	$ -
		5800	**Other Services and Expenses (H**	5804	Miscellaneous/Other Expense	$ -	$ -	$ 517.88	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		6100	**Sites and Site Improvements (H**	6105	Building Renovation & Repair	$ 5,735,207.00	$ 5,735,207.00	$ 5,416,895.56	$ 541,245.00	$ 541,245.00	$ 151,180.21	$ 115,526.00	$ 115,526.00	$ 9,898.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		6200	**Building Improvements (H M)**	6205	Heating/Ventilation/Air Condit	$ -	$ -	$ 129,896.88	$ -	$ 2,741,943.00	$ 2,744,503.49	$ -	$ -	$ 407,755.77	$ -	$ -	$ 669.20	$ -	$ -	$ 15,275.00	$ -	$ -	$ -
				6237	Preliminary Plans	$ -	$ -	$ 1,379,389.31	$ -	$ -	$ 1,692,887.92	$ -	$ -	$ 18,776.80	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				6268	Architectural Fees	$ 381,100.00	$ 381,100.00	$ 55,893.78	$ 366,916.00	$ 1,939,890.00	$ 2,219,094.30	$ 479,225.00	$ 479,225.00	$ 33,909.66	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				6269	New construction	$ 12,966,683.00	$ 12,966,683.00	$ 5,110,320.18	$ 3,173,154.00	$ 3,173,154.00	$ 1,693,887.74	$ 598,745.00	$ 598,745.00	$ 53,521.32	$ -	$ -	$ (121.51)	$ -	$ -	$ (3,021.92)	$ -	$ 91,417.00	$ 412,316.98
				6270	Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,242.58	$ 15,110.00	$ 15,110.00	$ 1,337.00
				6273	Reconstruction	$ -	$ -	$ 22,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		6400	**Capital Equipment, New (M)**	6404	Equipment Purchase - New	$ 567,463.00	$ 567,463.00	$ 1,108,026.74	$ 1,892,407.00	$ 1,892,407.00	$ 591,140.37	$ 1,018,937.00	$ 1,018,937.00	$ 463,662.56	$ -	$ -	$ -	$ -	$ -	$ 33,157.05	$ -	$ 28,429.00	$ 28,260.97
		8800	**Local Revenues (M)**	8822	Other Income	$ -	$ -	$ -	$ -	$ -	$ 19,555.04	$ -	$ -	$ 6,583.89	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,187.95
				8850	Prior year adjustment	$ -	$ -	$ -	$ -	$ -	$ 228.05	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8857	Interest	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,143.05	$ -	$ -	$ 25,505.97	$ -	$ -	$ 30,358.40	$ -	$ -	$ -
		8860	**Local Interest (M H)**	0	Unspecified	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 89,468.64
				8857	Interest	$ 200,000.00	$ 200,000.00	$ (42,098.68)	$ 50,000.00	$ 56,959.00	$ 114,391.52	$ 25,000.00	$ 25,000.00	$ 47,977.22	$ 20,000.00	$ 20,000.00	$ 93,419.70	$ 65,000.00	$ 65,000.00	$ 96,740.51	$ 120,000.00	$ 120,000.00	$ 37,362.46
68	**OPEB Fund**	3400	**Health and Welfare (H M)**	3457	OPEB	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000.00	$ -	$ -	$ 112,014.00	$ -	$ -	$ -
					Other Post Emp Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 112,014.00	$ 942,870.00	$ 942,870.00
		8800	**Local Revenues (M)**	8813	OPEB	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 109,014.00	$ 981,505.00	$ 981,505.00
					OPEB for Restricted Programs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 103,170.00	$ 100,770.00	$ 100,770.00	$ 116,081.30	$ 100,770.00	$ 100,770.00	$ 82,190.92	$ -	$ -	$ -
				8857	Interest	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,937.57	$ -	$ -	$ 271.05	$ -	$ -	$ 1,695.28	$ -	$ 2,059.19	$ 710.90
		8860	**Local Interest (M H)**	0	Unspecified	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,348.29
				8857	Interest	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 61.30	$ -	$ -	$ 22,976.09	$ -	$ -	$ 2,805.44	$ 3,000.00	$ 3,000.00	$ -
		8900	**Other Revenue (M)**	8971	Transfer In - OPEB	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000.00	$ -	$ -	$ -	$ -	$ -	$ -
				8998	Transfer in from Self Insuranc	$ -	$ -	$ -	$ -	$ -	$ 3,908,381.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
69	**Workers Compensation Fund**	3400	**Health and Welfare (H M)**	3452	Reinsurance Abatement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (8,783.95)	$ -	$ -	$ (51,310.66)	$ -	$ -	$ (9,615.49)
		5100	**Personal Services Contracts (H**	5145	Contract Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5180	Contract Services (includes so	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 64,517.15	$ 60,000.00	$ 60,000.00	$ 103,347.32	$ 97,500.00	$ 97,500.00	$ 90,317.20	$ 92,000.00	$ 92,000.00	$ 37,379.09
		7300	**Interfund Transfers-Out (M)**	7305	Transfer to Self Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 597,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		8800	**Local Revenues (M)**	8822	Other Income	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,095.92	$ 20,000.00	$ 20,000.00	$ 1,371.91	$ 500.00	$ 500.00	$ 24,656.28	$ 20,000.00	$ 20,000.00	$ 18,126.25
				8857	Interest	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,316.16	$ 5,000.00	$ 5,000.00	$ 107.64	$ 500.00	$ 500.00	$ 254.09	$ 2,100.00	$ 2,100.00	$ 458.16
		8860	**Local Interest (M H)**	0	Unspecified	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 973.52
				8857	Interest	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (35.22)	$ -	$ -	$ 425.22	$ -	$ -	$ 1,199.18	$ -	$ -	$ -
		8900	**Other Revenue (M)**	8930	Transfer In from WkComp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ -
				8994	Transfer in from General Fund	$ -	$ -	$ -	$ -	$ -	$ 670,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8998	Transfer in from Self Insuranc	$ -	$ -	$ -	$ -	$ -	$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1A	**Restricted General Fund**	1100	**Instructior Salaries, Regular**	1101	Teaching	$ 8,557.89	$ 8,557.89	$ 8,385.08	$ -	$ -	$ -	$ 36,662.00	$ 46,559.99	$ 62,521.24	$ 37,027.90	$ 39,443.85	$ 47,847.45	$ 38,531.13	$ 38,531.13	$ 38,916.85	$ 40,834.64	$ 40,834.64	$ 4,473.40
				1120	Faculty Salary Contingency	$ (17,636.00)	$ (17,636.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,425.00	$ 9,500.98	$ -	$ 400.00	$ 400.00	$ -	$ -	$ -	$ -
		1200	**Non-instructional Salaries, Re**	1202	Non-Teaching Executives	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,790.60	$ 88,776.00	$ 108,548.31	$ 73,842.50	$ 131,050.30	$ 131,050.30	$ -	$ 89,748.00	$ 89,748.00	$ -
				1203	Non-Teaching Deans	$ 142,335.60	$ 142,335.60	$ 139,458.00	$ 141,041.64	$ 141,041.68	$ 140,633.40	$ 143,629.84	$ 132,201.32	$ 34,363.95	$ 121,075.12	$ 125,357.76	$ 76,568.85	$ 193,037.30	$ 305,487.84	$ 365,096.88	$ 491,037.68	$ 776,325.45	$ 631,058.13
				1215	Counselors	$ 799,918.81	$ 799,918.81	$ 781,478.18	$ 825,193.58	$ 843,004.12	$ 808,425.97	$ 884,498.06	$ 1,009,010.35	$ 955,149.95	$ 948,601.14	$ 1,098,666.73	$ 966,132.21	$ 1,101,704.66	$ 1,239,256.27	$ 867,938.78	$ 1,243,258.67	$ 1,374,017.93	$ 1,194,545.55
				1235	Reassigned time	$ 68,596.00	$ 68,596.00	$ 65,217.35	$ 64,216.00	$ 64,216.00	$ 57,676.26	$ 163,006.50	$ 148,799.07	$ 187,205.87	$ 130,645.40	$ 196,477.50	$ 186,649.96	$ 96,521.15	$ 164,819.62	$ 166,993.29	$ -	$ -	$ -
				1240	Librarians	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,833.00	$ 29,833.00	$ 29,833.21	$ 30,928.30	$ 42,296.50	$ 31,262.55	$ 32,366.51	$ -	$ -	$ -	$ 22,406.00	$ -
				1260	Administrative Retro Pay	$ (2,744.00)	$ (2,744.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,954.00	$ 1,954.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		1300	**Instructional Salaries, Other**	1301	Hourly Teaching - Fall/Spring	$ 69,976.00	$ 69,976.00	$ 25,651.16	$ 30,000.00	$ 13,605.32	$ 13,163.21	$ 10,255.00	$ 16,627.00	$ 12,684.09	$ 29,139.00	$ 31,477.01	$ 27,075.49	$ -	$ 11,214.93	$ 6,900.67	$ -	$ 9,994.45	$ 8,195.32
				1302	Hourly Teaching - Early Spring	$ -	$ -	$ 1,021.30	$ 1,907.00	$ 1,922.55	$ 1,922.55	$ 1,896.00	$ 1,658.00	$ 1,379.80	$ 2,604.00	$ 2,776.00	$ 2,776.00	$ -	$ 2,736.36	$ -	$ -	$ -	$ -
				1303	Hourly Teaching - Summer	$ 11,341.00	$ 11,341.00	$ 11,964.80	$ 21,353.00	$ 19,995.87	$ 22,491.10	$ 19,204.00	$ 21,409.00	$ 18,913.32	$ 28,355.00	$ 17,940.60	$ 10,996.27	$ 12,000.00	$ 25,802.42	$ 19,379.98	$ -	$ -	$ -
					Hrly Tching -Summer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,000.00	$ 24,294.66	$ 24,294.66
				1304	Hourly Teaching - Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 732.27	$ 732.27	$ -	$ 1,243.80	$ 2,324.52	$ -	$ -	$ -
				1306	hourly teaching - back pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ -
				1326	Hourly Teaching - Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 493.08	$ -	$ -	$ -
					Hrly Tching- Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 502.88	$ 502.88
				1335	Hourly instructional - contrac	$ -	$ -	$ 3,312.40	$ 7,103.00	$ 10,322.13	$ 10,279.51	$ 6,791.00	$ 10,606.00	$ 9,380.56	$ 11,195.00	$ 8,263.59	$ 7,915.49	$ -	$ 5,804.40	$ 8,053.56	$ -	$ 7,130.12	$ 7,130.12
		1400	**Non-instructional Salaries, Ot**	1401	Hourly Non-Teaching-Fall/Sprin	$ 122,574.00	$ 122,574.00	$ 170,096.74	$ 139,030.00	$ 269,875.98	$ 197,342.53	$ 227,226.00	$ 372,704.64	$ 314,642.19	$ 324,485.00	$ 464,188.26	$ 282,509.81	$ 294,520.00	$ 483,034.41	$ 411,301.07	$ 203,891.00	$ 391,195.55	$ 343,595.79
				1402	Hourly Non-Teaching - Early Sp	$ -	$ -	$ -	$ -	$ 26,851.83	$ 18,939.85	$ -	$ 13,451.74	$ 40,111.72	$ -	$ 49,015.88	$ 22,972.05	$ 13,120.00	$ 17,787.38	$ 29,314.70	$ 9,500.00	$ 29,826.81	$ 26,691.45
				1403	Hourly Non-Teaching - Summer	$ 9,192.00	$ 9,192.00	$ 18,803.43	$ 24,726.00	$ 57,754.06	$ 70,410.31	$ 35,412.00	$ 124,551.63	$ 85,944.16	$ 77,646.00	$ 162,180.29	$ 100,939.67	$ 97,780.00	$ 204,813.65	$ 117,593.47	$ 39,500.00	$ 148,599.52	$ 117,792.04
				1405	Hourly Non-Teaching - Retirees	$ 40,000.00	$ 40,000.00	$ 20,432.47	$ 2,000.00	$ 3,010.43	$ 3,010.43	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1406	Hourly Non-Teaching - Professi	$ 26,310.00	$ 26,310.00	$ 19,450.98	$ 21,700.00	$ 21,700.00	$ 20,679.41	$ -	$ 24,305.21	$ 23,775.56	$ 48,802.00	$ 7,634.90	$ 7,461.23	$ -	$ -	$ -	$ 34,060.00	$ -	$ -
				1435	hourly non-instructional - con	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,237.00	$ 3,217.07	$ 18,399.00	$ 24,752.41	$ 19,219.17	$ -	$ 18,110.57	$ 16,932.03	$ 10,500.00	$ 7,585.16	$ 7,585.16
				1460	non-instructional - stipend	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600.00	$ 1,600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		2100	**Non-instructional Salaries, Re**	2101	Non-Instructional Classified	$ 600,379.40	$ 600,379.40	$ 560,665.66	$ 578,356.30	$ 574,375.64	$ 572,619.17	$ 591,850.60	$

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
		2400	**Instructional Aides, Other tha**	2404	Hourly Temporary	$ 1,104.00	$ 1,104.00	$ 32,175.35	$ 44,398.00	$ 81,597.53	$ 44,797.96	$ 42,717.00	$ 45,936.68	$ 36,508.09	$ 29,634.00	$ 72,509.98	$ 41,777.96	$ 50,569.00	$ 68,182.00	$ 45,885.58	$ 61,580.00	$ 101,823.03	$ 49,630.45
				2405	Summer	$ -	$ -	$ 348.18	$ 5,896.00	$ 5,915.00	$ 8,301.77	$ 9,822.00	$ 16,905.56	$ 11,323.27	$ 8,082.00	$ 1,372.95	$ 790.83	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -	$ -
				2406	Early Spring	$ -	$ -	$ -	$ 385.00	$ -	$ -	$ 387.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2407	Hourly Overtime	$ -	$ -	$ 1,408.19	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2408	Hourly substitute	$ 2,500.00	$ 2,500.00	$ 18,477.44	$ -	$ 5,799.00	$ 21,368.92	$ 5,339.00	$ 14,460.11	$ 14,460.16	$ 957.00	$ 4,868.78	$ 4,868.78	$ -	$ 2,189.18	$ 412.28	$ -	$ 2,816.56	$ 2,816.56
				2411	Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 981.44	$ -	$ -	$ -	$ -	$ -	$ 829.79	$ -	$ -	$ -
				2414	Inst Hrly Pt - Educ Incentive	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500.00	$ 500.00	$ -	$ 708.99	$ 700.00	$ -	$ -	$ 1,700.00	$ -	$ -	$ -
		3110	**STRS, Instructional (H M)**	1101	Teaching	$ 706.03	$ 706.03	$ 691.79	$ -	$ -	$ -	$ 3,255.59	$ 4,134.07	$ 5,619.59	$ 3,973.09	$ 4,278.90	$ 6,849.10	$ 4,847.22	$ 4,847.22	$ 4,895.77	$ 5,892.44	$ 5,892.44	$ 535.68
				1301	Hourly Teaching - Fall/Spring	$ 5,773.00	$ 5,773.00	$ 1,945.32	$ 2,475.00	$ 1,164.90	$ 1,085.98	$ 911.00	$ 1,477.00	$ 1,124.64	$ 3,127.00	$ 3,173.29	$ 2,706.90	$ -	$ 1,701.45	$ 868.11	$ -	$ 1,664.79	$ 959.24
				1302	Hourly Teaching - Early Spring	$ -	$ -	$ 92.76	$ 157.00	$ 158.62	$ 158.62	$ 168.00	$ 147.00	$ 122.53	$ 279.00	$ 302.80	$ 297.86	$ -	$ 415.14	$ -	$ -	$ -	$ -
				1303	Hourly Teaching - Summer	$ 936.00	$ 936.00	$ 1,120.95	$ 1,762.00	$ 1,650.02	$ 2,030.61	$ 1,766.00	$ 1,962.00	$ 1,708.63	$ 2,923.00	$ 2,193.12	$ 1,396.57	$ 1,288.00	$ 3,525.31	$ 2,500.95	$ -	$ -	$ -
					Hrly Tching -Summer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,288.00	$ 3,554.80	$ 3,554.80
				1304	Hourly Teaching - Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	78.57	$ 78.57	$ -	$ 188.70	$ 292.42	$ -	$ -	$ -
				1306	hourly teaching - back pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300.00	$ -	$ -	$ -	$ -	$ -
				1326	Hourly Teaching - Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 62.03	$ -	$ -	$ -
					Hrly Tching- Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 72.57	$ 72.57
				1335	Hourly instructional - contrac	$ -	$ -	$ 273.28	$ 586.00	$ 851.98	$ 848.04	$ 603.00	$ 942.00	$ 832.59	$ 1,201.00	$ 879.80	$ 849.33	$ -	$ 880.60	$ 1,013.16	$ -	$ 1,028.88	$ 1,028.88
				1401	Hourly Non-Teaching-Fall/Sprin	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 156.64	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3120	**STRS, Non-instructional (H M)**	1202	Non-Teaching Executives	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,622.24	$ 9,525.66	$ 11,647.23	$ 8,218.07	$ 9,272.04	$ 9,272.04	$ -	$ -	$ -	$ -
				1203	Non-Teaching Deans	$ 11,742.70	$ 11,742.70	$ 11,505.12	$ 11,635.95	$ 11,635.97	$ 11,597.32	$ 12,754.32	$ 11,739.53	$ 2,549.77	$ 12,991.35	$ 14,481.49	$ 7,943.00	$ 23,374.42	$ 30,098.46	$ 45,753.35	$ 70,856.73	$ 91,697.19	$ 55,896.29
				1215	Counselors	$ 62,557.51	$ 62,557.51	$ 61,161.73	$ 64,541.27	$ 66,011.10	$ 63,158.21	$ 68,101.80	$ 78,303.48	$ 80,803.47	$ 96,466.80	$ 111,448.64	$ 98,290.46	$ 114,426.34	$ 132,049.98	$ 102,821.30	$ 171,954.65	$ 228,118.43	$ 164,854.19
				1235	Reassigned time	$ 5,659.37	$ 5,659.37	$ 5,380.43	$ 5,297.82	$ 5,297.82	$ 4,791.35	$ 14,383.46	$ 14,798.15	$ 16,615.57	$ 14,018.26	$ 21,159.44	$ 20,154.11	$ 12,142.36	$ 24,837.72	$ 21,007.82	$ -	$ -	$ -
				1240	Librarians	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,649.17	$ 2,649.17	$ 2,649.24	$ 3,318.61	$ 4,538.41	$ 3,354.45	$ 4,071.71	$ -	$ -	$ -	$ 4,000.00	$ -
				1401	Hourly Non-Teaching-Fall/Sprin	$ 10,114.00	$ 10,114.00	$ 13,243.38	$ 11,720.00	$ 21,894.17	$ 14,751.31	$ 20,388.00	$ 31,660.90	$ 22,268.77	$ 33,187.00	$ 44,699.08	$ 18,650.47	$ 6,558.00	$ 34,454.23	$ 32,137.77	$ 36,954.00	$ 57,294.31	$ 39,474.92
				1402	Hourly Non-Teaching - Early Sp	$ -	$ -	$ -	$ -	$ 2,086.06	$ 1,433.31	$ -	$ 951.37	$ 2,798.16	$ -	$ 1,329.15	$ 1,541.05	$ -	$ 352.24	$ 2,241.49	$ 1,804.00	$ 3,577.65	$ 3,050.33
				1403	Hourly Non-Teaching - Summer	$ 760.00	$ 760.00	$ 1,530.40	$ 2,597.00	$ 4,525.62	$ 5,696.71	$ 3,104.00	$ 9,643.35	$ 6,073.71	$ 7,176.00	$ 11,981.89	$ 7,429.43	$ 268.00	$ 11,430.58	$ 11,469.14	$ 7,772.00	$ 20,510.51	$ 13,289.01
				1406	Hourly Non-Teaching - Professi	$ 2,171.00	$ 2,171.00	$ 827.32	$ 1,797.00	$ 1,790.00	$ -	$ -	$ -	$ 16.92	$ 894.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1435	hourly non-instructional - con	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 908.70	$ 285.68	$ 1,974.00	$ 2,655.72	$ 2,062.24	$ -	$ 2,760.00	$ 2,130.10	$ 1,135.00	$ 1,170.90	$ 1,103.62
				1460	non-instructional - stipend	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 124.32	$ 124.32	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2101	Non-Instructional Classified	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 157.75	$ -	$ -	$ -	$ -
				2404	Hourly Temporary	$ -	$ -	$ -	$ -	$ -	$ -	$ 137.00	$ 137.00	$ -	$ 137.00	$ 137.00	$ -	$ 1,288.00	$ 1,090.12	$ -	$ 1,288.00	$ 1,288.00	$ -
		3210	**PERS, Instructional (H M)**	2401	Student Help	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1.12	$ -
				2402	Hourly, Part Time - Permanent	$ 2,157.13	$ 2,157.13	$ 2,816.35	$ 4,180.96	$ 4,237.96	$ 3,028.17	$ 4,470.65	$ 4,470.65	$ 4,021.82	$ 6,693.38	$ 5,991.38	$ 6,095.48	$ 7,499.45	$ 9,238.26	$ 5,371.09	$ 5,247.62	$ 5,275.85	$ 4,941.81
				2403	Professional Experts	$ -	$ -	$ 39.96	$ -	$ -	$ 40.05	$ -	$ -	$ 77.01	$ -	$ -	$ 186.60	$ -	$ -	$ -	$ -	$ 325.12	$ 325.12
				2404	Hourly Temporary	$ -	$ -	$ 572.50	$ -	$ 2,895.84	$ 1,229.35	$ -	$ 1,334.80	$ 1,360.07	$ -	$ 210.72	$ 733.85	$ -	$ 2,266.00	$ 627.56	$ -	$ 7,382.82	$ 2,875.00
				2405	Summer	$ -	$ -	$ -	$ 821.00	$ 824.00	$ 247.38	$ -	$ -	$ 293.33	$ 292.00	$ 258.77	$ 189.81	$ -	$ -	$ -	$ -	$ -	$ -
				2408	Hourly substitute	$ -	$ -	$ 689.48	$ -	$ -	$ 2,201.51	$ -	$ 1,329.80	$ 1,229.14	$ -	$ -	$ -	$ -	$ 668.42	$ -	$ -	$ -	$ -
				2414	Inst Hrly Pt - Educ Incentive	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 94.00	$ 93.86	$ -	$ 94.24	$ 94.24	$ -	$ -	$ -	$ -	$ -	$ -
		3220	**PERS, Non-instructional (H M)**	1202	Non-Teaching Executives	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,632.59	$ 11,632.59	$ -	$ 13,938.76	$ 13,938.76	$ -
				1203	Non-Teaching Deans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,269.27	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 48,758.74	$ 37,564.84
				1215	Counselors	$ 4,754.72	$ 4,754.72	$ 4,581.00	$ 4,905.79	$ 4,906.28	$ 4,905.72	$ 13,841.05	$ 14,974.40	$ 5,286.29	$ 14,521.88	$ 14,577.01	$ 5,935.29	$ 10,128.54	$ 13,607.40	$ 7,027.27	$ 8,015.80	$ 10,515.80	$ 8,015.88
				1401	Hourly Non-Teaching-Fall/Sprin	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,911.08	$ 3,891.17	$ -	$ -	$ -
				1402	Hourly Non-Teaching - Early Sp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200.65	$ -	$ -	$ -
				1403	Hourly Non-Teaching - Summer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 687.13	$ 1,200.79	$ -	$ 1,164.06	$ 908.11
				2101	Non-Instructional Classified	$ 110,571.88	$ 110,571.88	$ 102,710.97	$ 106,660.46	$ 102,266.49	$ 102,329.44	$ 111,096.29	$ 103,237.73	$ 93,831.97	$ 116,916.75	$ 134,537.63	$ 96,894.96	$ 138,280.53	$ 165,915.83	$ 124,436.18	$ 181,447.97	$ 228,602.85	$ 150,623.51
				2102	Managers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,759.60	$ 15,867.49	$ 10,292.20
				2110	Accrued Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19.87	$ 19.87	$ -	$ -	$ -
				2114	NI Classifed - Educational Inc	$ -	$ -	$ -	$ -	$ -	$ 98.85	$ 300.00	$ 393.86	$ 247.78	$ 188.00	$ 297.85	$ 109.85	$ -	$ -	$ 111.52	$ -	$ 1,080.33	$ 187.30
				2201	Instructional Aid	$ -	$ -	$ (45.61)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2301	Hourly Part-Time Permanent	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 103.00	$ 131.72	$ 2,940.89	$ 1,889.82	$ 1,860.93	$ 3,293.31	$ 3,293.31	$ 2,228.19	$ 3,658.59	$ 3,658.59	$ 2,551.40
				2304	Hourly Professional Expert	$ 18,425.00	$ 18,425.00	$ 23,375.94	$ 13,639.00	$ 26,449.71	$ 23,487.24	$ 24,769.00	$ 27,388.04	$ 25,901.50	$ 28,445.20	$ 38,249.08	$ 27,821.52	$ 18,085.16	$ 18,901.09	$ 34,745.16	$ 68,470.00	$ 49,858.12	$ 39,520.67
				2306	Hourly Temporary	$ -	$ -	$ 317.92	$ -	$ 1,016.07	$ 1,197.60	$ 176.00	$ 837.12	$ 1,100.90	$ 176.00	$ 1,376.42	$ 325.65	$ -	$ 567.70	$ 1,992.67	$ -	$ 975.87	$ 807.48
				2308	Hourlty Substitutes	$ -	$ -	$ -	$ -	$ 692.00	$ 782.74	$ -	$ 1,031.65	$ 941.21	$ -	$ -	$ -	$ -	$ -	$ 384.27	$ -	$ 1,053.40	$ 889.27
		3310	**OASDHI, Insttuctional (H M)**	1303	Hourly Teaching - Summer	$ -	$ -	$ -	$ -	$ -	$ (128.93)	$ -	$ -	$ 128.93	$ -	$ -	$ (128.93)	$ -	$ 756.40	$ -	$ -	$ -	$ -
				2110	Accrued Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 434.52	$ -	$ 869.04	$ (869.04)
				2401	Student Help	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.31	$ 0.31	$ -
				2402	Hourly, Part Time - Permanent	$ 726.19	$ 726.19	$ 1,081.70	$ 1,405.59	$ 1,424.59	$ 1,207.16	$ 1,476.64	$ 1,476.64	$ 1,330.60	$ 2,201.89	$ 1,211.62	$ 1,285.41	$ 2,225.99	$ 3,082.95	$ 1,402.96	$ 1,444.02	$ 1,785.68	$ 1,693.31
				2403	Professional Experts	$ -	$ -	$ 21.70	$ -	$ -	$ 21.70	$ -	$ -	$ 226.30	$ -	$ 93.00	$ 190.65	$ -	$ -	$ -	$ -	$ 328.60	$ 328.60
				2404	Hourly Temporary	$ -	$ -	$ 192.73	$ -	$ 974.13	$ 455.25	$ 45.00	$ 495.50	$ 460.57	$ 45.00	$ 158.60	$ 307.34	$ 62.00	$ 789.00	$ 284.28	$ 62.00	$ 2,237.81	$ 1,001.07
				2405	Summer	$ -	$ -	$ -	$ 276.00	$ 277.00	$ 106.89	$ -	$ -	$ 151.89	$ 96.00	$ 85.12	$ 49.03	$ -	$ -	$ -	$ -	$ -	$ -
				2408	Hourly substitute	$ -	$ -	$ 237.05	$ -	$ -	$ 948.13	$ -	$ 585.81	$ 544.92	$ -	$ -	$ -	$ -	$ 198.40	$ -	$ -	$ -	$ -
				2414	Inst Hrly Pt - Educ Incentive	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31.00	$ 31.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5202	Executive Contract Payroll Exp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 71.53	$ 71.53
		3320	**OASDHI. Non-instructional (H M**	1202	Non-Teaching Executives	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,193.12	$ 5,193.12	$ -	$ 5,564.38	$ 5,564.38	$ -
				1203	Non-Teaching Deans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 41,480.68	$ 14,996.08
				1215	Counselors	$ 2,582.06	$ 2,582.06	$ 2,487.68	$ 2,658.27	$ 2,658.45	$ 2,658.24	$ 7,290.34	$ 7,887.30	$ 2,784.39	$ 7,629.11	$ 7,492.39	$ 2,393.15	$ 4,765.54	$ 5,632.37	$ 2,450.96	$ 3,199.92	$ 4,149.92	$ 2,781.17
				1401	Hourly Non-Teaching-Fall/Sprin	$ -	$ -	$ 36.20	$ -	$ 184.14	$ 184.14	$ -	$ -	$ 733.09	$ -	$ 114.29	$ 104.38	$ -	$ 925.90	$ 1,516.58	$ -	$ 657.42	$ 657.42
				1402	Hourly Non-Teaching - Early Sp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 279.37	$ -	$ 188.52	$ 185.50	$ -	$ -	$ 201.94	$ -	$ 137.59	$ 137.59
				1403	Hourly Non-Teaching - Summer	$ -	$ -	$ -	$ -	$ -	$ 217.00	$ (10.14)	$ -	$ 636.23	$ 890.81	$ -	$ 1,046.09	$ 772.82	$ -	$ 411.80	$ 832.53	$ -	$ 1,185.36	$ 1,081.10
				2101	Non-Instructional Classified	$ 37,223.52	$ 37,223.52	$ 34,423.16	$ 35,858.09	$ 34,453.89	$ 34,017.07	$ 36,694.73	$ 34,794.63	$ 31,247.11	$ 38,461.50	$ 45,963.18	$ 33,273.48	$ 41,372.14	$ 50,804.42	$ 41,159.43	$ 50,479.17	$ 64,809.77	$ 49,740.34
				2102	Managers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,235.97	$ 4,353.03	$ 3,586.75
				2110	Accrued Vacation Payoff	$ -	$ -	$ 171.81	$ 92.00	$ 598.36	$ 613.50	$ -	$ 84.17	$ 257.84	$ -	$ 208.03	$ 208.03	$ -	$ 140.48	$ 140.68	$ -	$ 935.78	$ 935.78
				2114	NI Classifed - Educational Inc	$ 79.00	$ 79.00	$ 141.67	$ 161.00	$ 41.00	$ 9.61	$ 99.00	$ 130.00	$ 81.84	$ 62.00	$ 109.10	$ 58.90	$ -	$ -	$ 62.30	$ -	$ 342.33	$ 199.02
				2301	Hourly Part-Time Permanent	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 54.00	$ 69.28	$ 967.45	$ 967.45	$ 973.88	$ 977.52	$ 977.52	$ 983.09	$ 1,006.76	$ 1,011.57	$ 1,011.57
				2302	Hourly Student Help	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30.61	$ -	$ -	$ -	$ -	$ -	$ -
				2303	Hourly Overtime	$ -	$ -	$ -	$ -	$ 5.41	$ 5.41	$ -	$ -	$ 131.15	$ -	$ 132.07	$ 221.55	$ 43.00	$ 102.42	$ 404.94	$ -	$ 294.73	$ 294.73
				2304	Hourly Professional Expert	$ 10,006.00	$ 10,006.00	$ 12,554.48	$ 7,391.00	$ 15,073.82	$ 12,726.84	$ 13,045.00	$ 14,674.44	$ 14,560.08	$ 14,166.00	$ 19,144.04	$ 14,407.56	$ 325.00	$ 689.26	$ 15,208.96	$ 2,230.00	$ 17,219.56	$ 16,382.69
				2306	Hourly Temporary	$ -	$ -	$ 240.37	$ -	$ 509.34	$ 570.36	$ 93.00	$ 389.12	$ 722.74	$ 93.00	$ 536.02	$ 208.24	$ -	$ 772.14	$ 1,533.49	$ 316.00	$ 936.66	$ 697.17
				2308	Hourly Substitutes	$ -	$ -	$ -	$ -	$ 375.00	$ 422.77	$ -	$ 572.00	$ 524.36	$ -	$ 55.08	$ 55.08	$ -	$ -	$ 163.80	$ -	$ 420.51	$ 354.99
				2312	Overtime Abatement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8.90	$ -	$ 9.64	$ 9.64
		3330	**Medicare, Instructional (H M)**	1101	Teaching	$ -	$ -	$ -	$ -	$ -	$ -	$ 531.60	$ 672.78	$ 915.26	$ 536.90	$ 578.22	$ 901.35	$ 558.70	$ 558.70	$ 564.30	$ 592.10	$ 592.10	$ 53.82
				1301	Hourly Teaching - Fall/Spring	$ 1,015.00	$ 1,015.00	$ 380.36	$ 435.00	$ 196.02	$ 190.87	$ 149.00	$ 241.00	$ 183.91	$ 422.00	$ 461.68	$ 392.59	$ -	$ 196.11	$ 100.03	$ -	$ 167.31	$ 118.84
				1302	Hourly Teaching - Early Spring	$ -	$ -	$ 16.30	$ 28.00	$ 27.87	$ 27.87	$ 27.00	$ 22.00	$ 20.01	$ 38.00	$ 40.88	$ 40.26	$ -	$ 47.85	$ -	$ -	$ -	$ -
				1303	Hourly Teaching - Summer	$ 164.00	$ 164.00	$ 173.48	$ 309.00	$ 289.89	$ 455.05	$ 278.00	$ 309.40	$ 145.31	$ 411.00	$ 361.44	$ 288.37	$ 174.00	$ 415.34	$ 281.03	$ -	$ -	$ -
					Hrly Tching -Summer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 174.00	$ 352.28	$ 352.28
				1304	Hourly Teaching - Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10.62	$ 10.62	$ -	$ 21.75	$ 33.70	$ -	$ -	$ -
				1306	hourly teaching - back pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 73.00	$ -	$ -	$ -	$ -	$ -
				1326	Hourly Teaching - Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7.15	$ -	$ -	$ -
					Hrly Tching- Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7.29	$ 7.29
				1335	Hourly instructional - contrac	$ -	$ -	$ 48.04	$ 103.00	$ 150.11	$ 149.10	$ 98.00	$ 153.00	$ 136.07	$ 162.00	$ 119.38	$ 114.79	$ -	$ 101.50	$ 116.78	$ -	$ 103.37	$ 103.37
				1401	Hourly Non-Teaching-Fall/Sprin	$ -	$ -	$ -	$ 108.00	$ 108.00	$ -	$ 401.00	$ 25.58	$ -	$ -	$ -	$ -	$ -	$ 66.73	$ -	$ -	$ -	$ -
				2110	Accrued Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 101.62	$ -	$ -	$ (203.24)
				2401	Student Help	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.07	$ -
				2402	Hourly, Part Time - Permanent	$ 1,505.40	$ 1,505.40	$ 1,073.73	$ 1,379.40	$ 1,356.40	$ 1,320.38	$ 1,172.98	$ 1,172.98	$ 1,127.12	$ 1,433.70	$ 1,105.04	$ 1,124.70	$ 1,186.29	$ 1,386.71	$ 1,385.47	$ 1,596.77	$ 1,613.45	$ 1,395.68
				2403	Professional Experts	$ 770.00	$ 770.00	$ 632.35	$ 654.00	$ 632.28	$ 554.77	$ 548.00	$ 811.00	$ 779.72	$ 606.00	$ 700.28	$ 617.76	$ 666.00	$ 666.00	$ 659.56	$ 610.00	$ 3,515.30	$ 1,572.70
				2404	Hourly Temporary	$ 16.00	$ 16.00	$ 466.43	$ 644.00	$ 1,198.81	$ 649.60	$ 525.00	$ 667.00	$ 529.48	$ 430.00	$ 1,019.97	$ 683.27	$ 653.00	$ 965.76	$ 668.37	$ 538.00	$ 1,266.96	$ 719.62
				2405	Summer	$ -	$ -	$ 5.05	$ 85.00	$ 86.00	$ 120.36	$ 142.00	$ 245.00	$ 164.20	$ 117.00	$ 114.91	$ 11.47	$ 44.00	$ 44.00	$ -	$ -	$ -	$ -
				2406	Early Spring	$ -	$ -	$ -	$ 6.00	$ -	$ -	$ 6.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2407	Hourly Overtime	$ -	$ -	$ 20.42	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2408	Hourly substitute	$ 36.00	$ 36.00	$ 267.90	$ -	$ 84.00	$ 311.98	$ 77.00	$ 209.00	$ 209.68	$ 14.00	$ 70.60	$ 70.60	$ -	$ 46.40	$ 5.98	$ -	$ 40.85	$ 40.85
				2411	Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14.23	$ -	$ -	$ -	$ -	$ -	$ 12.03	$ -	$ -	$ -
				2414	Inst Hrly Pt - Educ Incentive	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7.25	$ 7.25	$ -	$ 10.16	$ 10.16	$ -	$ -	$ 24.66	$ -	$ -	$ -
				5202	Executive Contract Payroll Exp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22.53	$ 22.53
		3340	**Medicare, Non-instructional (H**	1202	Non-Teaching Executives	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 591.47	$ 1,287.25	$ 1,573.93	$ 1,110.58	$ 1,900.23	$ 1,900.23	$ -	$ 1,301.34	$ 1,301.34	$ -
				1203	Non-Teaching Deans	$ 2,063.86	$ 2,063.86	$ 2,022.00	$ 2,045.10	$ 2,045.12	$ 2,038.26	$ 2,082.63	$ 1,916.93	$ 1,241.25	$ 1,755.61	$ 1,962.31	$ 1,073.44	$ 2,799.03	$ 3,574.13	$ 5,208.60	$ 7,120.05	$ 29,724.91	$ 9,130.70
				1215	Counselors	$ 11,598.83	$ 11,598.83	$ 11,134.56	$ 11,965.32	$ 12,504.23	$ 11,576.22	$ 12,825.24	$ 14,630.70	$ 13,711.00	$ 13,754.74	$ 15,903.33	$ 13,896.98	$ 14,303.56	$ 16,480.82	$ 12,545.38	$ 18,027.25	$ 25,179.68	$ 17,200.66
				1235	Reassigned time	$ 29.00	$ 29.00	$ -	$ 210.64	$ 210.64	$ -	$ 1,643.11	$ 1,566.60	$ 1,494.91	$ 1,046.74	$ 1,651.96	$ 1,445.87	$ 522.23	$ 1,539.57	$ 1,076.93	$ -	$ 0.27	$ 0.27
				1240	Librarians	$ -	$ -	$ -	$ -	$ -	$ -	$ 432.58	$ 432.58	$ 432.74	$ 448.46	$ 613.30	$ 453.64	$ 469.31	$ -	$ -	$ -	$ 1,000.00	$ -
				1401	Hourly Non-Teaching-Fall/Sprin	$ 1,778.00	$ 1,778.00	$ 2,466.43	$ 1,908.00	$ 3,797.56	$ 2,853.04	$ 2,895.00	$ 5,356.68	$ 4,474.81	$ 4,705.00	$ 7,048.36	$ 4,096.39	$ 4,008.00	$ 8,199.86	$ 5,972.47	$ 4,089.00	$ 7,048.99	$ 4,982.09
				1402	Hourly Non-Teaching - Early Sp	$ -	$ -	$ -	$ -	$ 361.89	$ 247.15	$ -	$ 160.03	$ 561.02	$ -	$ 307.36	$ 333.12	$ 190.00	$ 264.59	$ 425.05	$ 210.00	$ 411.78	$ 387.06
				1403	Hourly Non-Teaching - Summer	$ 134.00	$ 134.00	$ 292.91	$ 359.00	$ 801.00	$ 1,113.99	$ 514.00	$ 1,805.56	$ 1,057.63	$ 1,126.00	$ 2,154.58	$ 1,579.51	$ 1,167.00	$ 2,740.03	$ 1,676.95	$ 1,081.00	$ 2,470.47	$ 1,708.01
				1405	Hourly Non-Teaching - Retirees	$ 580.00	$ 580.00	$ 296.29	$ 29.00	$ 43.65	$ 43.65	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1406	Hourly Non-

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
		3340	**Medicare, Non-instructional (H**	2403	Professional Experts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24.17	$ 24.17
				2404	Hourly Temporary	$ -	$ -	$ -	$ -	$ -	$ -	$ 96.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3400	**Health and Welfare (H M)**	3450	Health and Welfare Pymt	$ -	$ -	$ -	$ -	$ -	$ 473,490.87	$ 616,845.00	$ 611,113.66	$ 607,363.67	$ 679,406.00	$ 808,550.55	$ 746,011.20	$ 668,415.69	$ 784,982.74	$ 701,563.96	$ 903,111.00	$ 923,926.00	$ 893,644.49
		3510	**Unemployment, Instructional (H**	1101	Teaching	$ 94.14	$ 94.14	$ 89.36	$ -	$ -	$ -	$ 18.33	$ 22.99	$ 31.66	$ 18.51	$ 19.93	$ 31.77	$ 19.27	$ 19.27	$ 19.41	$ 20.42	$ 20.42	$ 1.86
				1301	Hourly Teaching - Fall/Spring	$ 770.00	$ 770.00	$ 288.58	$ 15.00	$ 6.08	$ 6.58	$ 5.00	$ 8.00	$ 6.34	$ 14.00	$ 16.60	$ 13.55	$ -	$ 6.76	$ 3.43	$ -	$ 5.79	$ 4.11
				1302	Hourly Teaching - Early Spring	$ -	$ -	$ 12.37	$ 1.00	$ 0.96	$ 0.96	$ 1.00	$ 2.00	$ 0.69	$ 1.00	$ 1.39	$ 1.39	$ -	$ 1.65	$ -	$ -	$ -	$ -
				1303	Hourly Teaching - Summer	$ 166.00	$ 166.00	$ 121.68	$ 113.00	$ 112.48	$ 11.27	$ 10.00	$ 11.30	$ 9.45	$ 15.00	$ 10.11	$ 5.49	$ 6.00	$ 14.31	$ 9.71	$ -	$ -	$ -
					Hrly Tching -Summer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6.00	$ 12.14	$ 12.14
				1304	Hourly Teaching - Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.37	$ 0.37	$ -	$ 0.75	$ 1.17	$ -	$ -	$ -
				1306	hourly teaching - back pay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150.00	$ -	$ -	$ -	$ -	$ -
				1326	Hourly Teaching - Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.25	$ -	$ -	$ -
					Hrly Tching- Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.25	$ 0.25
				1335	Hourly instructional - contrac	$ -	$ -	$ 36.44	$ 4.00	$ 309.26	$ 5.20	$ 3.00	$ 5.00	$ 4.68	$ 6.00	$ 4.18	$ 3.96	$ -	$ 3.50	$ 4.03	$ -	$ 3.58	$ 3.58
				1401	Hourly Non-Teaching-Fall/Sprin	$ -	$ -	$ -	$ 4.00	$ 4.00	$ -	$ 14.00	$ 0.88	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2110	Accrued Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3.50	$ -	$ 3.50	$ (3.50)
				2402	Hourly, Part Time - Permanent	$ 1,142.03	$ 1,142.03	$ 810.75	$ 47.56	$ 46.56	$ 45.57	$ 40.44	$ 40.44	$ 38.84	$ 49.44	$ 38.70	$ 38.77	$ 46.37	$ 53.28	$ 47.81	$ 55.06	$ 55.64	$ 47.14
				2403	Professional Experts	$ 854.00	$ 854.00	$ 479.71	$ 495.00	$ 467.87	$ 19.14	$ 19.00	$ 28.00	$ 26.94	$ 21.00	$ 24.25	$ 21.32	$ 212.00	$ 212.00	$ 22.71	$ 22.00	$ 159.64	$ 54.23
				2404	Hourly Temporary	$ 18.00	$ 18.00	$ 353.32	$ 22.00	$ 41.58	$ 22.41	$ 20.00	$ 25.02	$ 18.36	$ 16.00	$ 33.31	$ 20.94	$ 125.00	$ 140.00	$ 23.01	$ 20.00	$ 237.76	$ 24.85
				2405	Summer	$ -	$ -	$ 1.85	$ 3.00	$ 3.00	$ 4.15	$ 5.00	$ 9.00	$ 5.68	$ 4.00	$ 3.69	$ 0.40	$ 15.00	$ 15.00	$ -	$ -	$ -	$ -
				2406	Early Spring	$ -	$ -	$ -	$ 1.00	$ -	$ -	$ 1.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2407	Hourly Overtime	$ -	$ -	$ 15.49	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2408	Hourly substitute	$ 27.00	$ 27.00	$ 202.34	$ -	$ 3.00	$ 10.75	$ 3.00	$ 7.70	$ 7.23	$ -	$ 2.43	$ 2.43	$ -	$ 1.60	$ 0.20	$ -	$ 1.42	$ 1.42
				2411	Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.41	$ -	$ -	$ (0.41)
				2414	Inst Hrly Pt - Educ Incentive	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.25	$ -	$ 0.35	$ 0.35	$ -	$ -	$ 0.85	$ -	$ -	$ -
				5202	Executive Contract Payroll Exp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 42.78	$ 42.78
		3520	**Unemployment, Non-instructiona**	1202	Non-Teaching Executives	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20.40	$ 44.39	$ 54.29	$ 38.30	$ 65.53	$ 65.53	$ -	$ 44.87	$ 44.87	$ -
				1203	Non-Teaching Deans	$ 1,565.70	$ 1,565.70	$ 1,534.08	$ 70.52	$ 70.53	$ 70.33	$ 71.81	$ 65.96	$ 19.36	$ 60.53	$ 67.55	$ 37.01	$ 96.52	$ 123.28	$ 179.59	$ 245.52	$ 27,155.01	$ 314.78
				1215	Counselors	$ 8,799.11	$ 8,799.11	$ 8,446.74	$ 412.59	$ 431.00	$ 399.33	$ 442.24	$ 504.54	$ 472.75	$ 474.28	$ 557.65	$ 479.22	$ 493.23	$ 568.29	$ 432.33	$ 621.63	$ 10,758.59	$ 593.05
				1235	Reassigned time	$ 754.18	$ 754.18	$ 694.76	$ 32.10	$ 32.10	$ 28.28	$ 81.49	$ 83.05	$ 93.19	$ 65.33	$ 169.41	$ 161.93	$ 48.26	$ 83.31	$ 83.46	$ -	$ -	$ -
				1240	Librarians	$ -	$ -	$ -	$ -	$ -	$ -	$ 14.92	$ 14.92	$ 14.96	$ 15.46	$ 21.16	$ 15.64	$ 16.18	$ -	$ -	$ -	$ 60.00	$ -
				1401	Hourly Non-Teaching-Fall/Sprin	$ 1,773.00	$ 1,773.00	$ 1,871.04	$ 325.00	$ 340.68	$ 98.35	$ 102.00	$ 195.70	$ 157.92	$ 163.00	$ 253.57	$ 213.48	$ 1,018.00	$ 1,136.45	$ 205.98	$ 141.00	$ 268.53	$ 171.72
				1402	Hourly Non-Teaching - Early Sp	$ -	$ -	$ -	$ -	$ 13.46	$ 9.48	$ -	$ 6.23	$ 20.05	$ -	$ 10.61	$ 11.49	$ 65.00	$ 67.60	$ 14.71	$ 7.00	$ 25.83	$ 13.38
				1403	Hourly Non-Teaching - Summer	$ 146.00	$ 146.00	$ 175.44	$ 29.00	$ 42.42	$ 35.51	$ 18.00	$ 62.59	$ 42.99	$ 41.00	$ 78.03	$ 50.52	$ 379.00	$ 434.07	$ 59.01	$ 39.00	$ 86.41	$ 58.89
				1405	Hourly Non-Teaching - Retirees	$ 644.00	$ 644.00	$ 224.76	$ 1.00	$ 1.51	$ 1.51	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1406	Hourly Non-Teaching - Professi	$ 289.00	$ 289.00	$ 213.97	$ 11.00	$ 11.00	$ 8.74	$ -	$ 12.47	$ 11.86	$ 21.00	$ 11.68	$ 3.78	$ -	$ -	$ -	$ 17.00	$ -	$ -
				1435	hourly non-instructional - con	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5.08	$ 1.60	$ 9.00	$ 12.19	$ 8.91	$ -	$ 10.97	$ 8.46	$ 5.00	$ 5.13	$ 3.82
				1460	non-instructional - stipend	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.78	$ 0.78	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2101	Non-Instructional Classified	$ 6,604.17	$ 6,604.17	$ 6,107.33	$ 289.18	$ 261.33	$ 285.09	$ 295.92	$ 280.71	$ 274.42	$ 310.18	$ 372.05	$ 279.22	$ 333.64	$ 414.28	$ 342.00	$ 417.37	$ 543.14	$ 397.69
				2102	Managers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26.10	$ 35.11	$ 28.92
				2110	Accrued Vacation Payoff	$ -	$ -	$ 30.49	$ 2.00	$ -	$ 0.10	$ -	$ -	$ (0.10)	$ -	$ -	$ -	$ -	$ 0.64	$ 0.64	$ -	$ -	$ -
				2114	NI Classifed - Educational Inc	$ 13.00	$ 13.00	$ 25.14	$ 2.00	$ 1.00	$ 0.08	$ 1.00	$ 1.25	$ 0.66	$ 1.00	$ 1.37	$ 0.47	$ -	$ -	$ 0.49	$ -	$ 2.76	$ 1.60
				2301	Hourly Part-Time Permanent	$ 199.53	$ 199.53	$ 167.82	$ 9.53	$ 6.42	$ 5.52	$ 5.18	$ 5.18	$ 5.19	$ 7.80	$ 7.80	$ 7.86	$ 7.88	$ 7.88	$ 7.92	$ 8.12	$ 8.16	$ 8.16
				2302	Hourly Student Help	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.24	$ -	$ -	$ -	$ -	$ -	$ -
				2303	Hourly Overtime	$ -	$ -	$ -	$ -	$ 0.04	$ 0.04	$ -	$ -	$ 1.05	$ -	$ 1.05	$ 1.45	$ 4.00	$ 4.49	$ 3.35	$ -	$ 2.55	$ 2.55
				2304	Hourly Professional Expert	$ 1,837.00	$ 1,837.00	$ 2,252.34	$ 60.00	$ 122.38	$ 102.60	$ 106.00	$ 126.18	$ 124.05	$ 126.00	$ 193.00	$ 148.91	$ 451.20	$ 482.13	$ 156.10	$ 163.00	$ 141.37	$ 141.37
				2306	Hourly Temporary	$ -	$ -	$ 141.53	$ -	$ 12.69	$ 14.61	$ 11.00	$ 33.49	$ 24.51	$ 25.00	$ 117.68	$ 59.71	$ 1,050.00	$ 1,071.21	$ 79.94	$ 17.00	$ 49.84	$ 49.77
				2308	Hourlty Substitutes	$ -	$ -	$ -	$ 3.00	$ 13.00	$ 14.43	$ -	$ 281.68	$ 286.13	$ -	$ 9.89	$ 8.32	$ -	$ 7.38	$ 11.81	$ -	$ 11.20	$ 8.42
				2310	Accrued Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ 0.35	$ -	$ -	$ (0.35)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2312	Overtime Abatement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.07	$ -	$ 0.07	$ 0.07
				2403	Professional Experts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.83	$ 0.83
				2404	Hourly Temporary	$ -	$ -	$ -	$ -	$ -	$ -	$ 3.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3610	**Workers Compensation, Instruct**	1101	Teaching	$ 256.74	$ 256.74	$ 243.57	$ -	$ -	$ -	$ 1,099.86	$ 1,396.55	$ 1,898.80	$ 1,110.84	$ 1,196.34	$ 1,915.00	$ 1,155.93	$ 1,155.93	$ 1,167.53	$ 694.19	$ 694.19	$ 63.11
				1215	Counselors	$ -	$ -	$ 0.01	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1301	Hourly Teaching - Fall/Spring	$ 2,099.00	$ 2,099.00	$ 787.00	$ 900.00	$ 410.18	$ 394.89	$ 308.00	$ 499.00	$ 380.53	$ 874.00	$ 968.89	$ 812.28	$ -	$ 405.75	$ 207.03	$ -	$ 196.14	$ 139.35
				1302	Hourly Teaching - Early Spring	$ -	$ -	$ 33.74	$ 57.00	$ 57.67	$ 57.67	$ 57.00	$ 49.50	$ 41.39	$ 78.00	$ 83.96	$ 83.28	$ -	$ 99.00	$ -	$ -	$ -	$ -
				1303	Hourly Teaching - Summer	$ 340.00	$ 340.00	$ 358.95	$ 641.00	$ 557.74	$ 674.75	$ 576.00	$ 642.30	$ 567.39	$ 851.00	$ 577.02	$ 329.87	$ 360.00	$ 859.26	$ 562.61	$ -	$ -	$ -
					Hrly Tching -Summer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 360.00	$ 569.01	$ 413.01
				1304	Hourly Teaching - Substitutes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21.97	$ 21.97	$ -	$ 45.00	$ 69.74	$ -	$ -	$ -
				1326	Hourly Teaching - Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14.80	$ -	$ -	$ -
					Hrly Tching- Flex Time	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8.55	$ 8.55
				1335	Hourly instructional - contrac	$ -	$ -	$ 99.36	$ 213.00	$ 304.26	$ 308.36	$ 204.00	$ 318.00	$ 281.46	$ 336.00	$ 245.89	$ 237.45	$ -	$ 210.00	$ 241.57	$ -	$ 121.20	$ 121.20
				1401	Hourly Non-Teaching-Fall/Sprin	$ -	$ -	$ -	$ 222.00	$ 222.00	$ -	$ 830.00	$ 52.92	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2110	Accrued Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 119.14	$ -	$ -	$ (119.14)
				2401	Student Help	$ 462.00	$ 462.00	$ 259.27	$ 362.00	$ 287.89	$ 287.89	$ 240.00	$ 418.00	$ 308.89	$ 616.00	$ 1,280.38	$ 1,053.70	$ 177.60	$ 2,237.60	$ 2,286.49	$ 885.00	$ 1,561.40	$ 1,395.72
				2402	Hourly, Part Time - Permanent	$ 3,114.60	$ 3,114.60	$ 2,221.46	$ 2,853.92	$ 2,807.92	$ 2,731.85	$ 2,426.86	$ 2,426.86	$ 2,332.04	$ 2,966.27	$ 2,694.27	$ 3,080.66	$ 2,781.75	$ 3,196.41	$ 2,895.94	$ 1,872.07	$ 1,891.60	$ 1,604.11
				2403	Professional Experts	$ 1,590.00	$ 1,590.00	$ 1,308.30	$ 1,350.00	$ 1,305.29	$ 1,147.80	$ 1,134.00	$ 1,680.00	$ 1,613.10	$ 1,254.00	$ 1,449.06	$ 1,278.12	$ 1,380.00	$ 1,380.00	$ 1,318.42	$ 714.00	$ 3,010.52	$ 1,843.92
				2404	Hourly Temporary	$ 32.00	$ 32.00	$ 965.26	$ 1,332.00	$ 2,479.71	$ 1,343.93	$ 1,083.00	$ 1,377.00	$ 1,095.48	$ 889.00	$ 1,961.97	$ 1,253.33	$ 1,338.00	$ 1,960.76	$ 1,293.49	$ 642.00	$ 1,462.73	$ 843.66
				2405	Summer	$ -	$ -	$ 10.45	$ 177.00	$ 177.00	$ 249.07	$ 295.00	$ 507.00	$ 339.71	$ 243.00	$ 237.19	$ 23.73	$ 90.00	$ 90.00	$ -	$ -	$ -	$ -
				2406	Early Spring	$ -	$ -	$ -	$ 11.00	$ -	$ -	$ 12.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2407	Hourly Overtime	$ -	$ -	$ 42.25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2408	Hourly substitute	$ 75.00	$ 75.00	$ 554.33	$ -	$ 174.00	$ 645.45	$ 160.00	$ 433.81	$ 433.81	$ 29.00	$ 146.06	$ 146.06	$ -	$ 96.00	$ 12.37	$ -	$ 47.88	$ 47.88
				2414	Inst Hrly Pt - Educ Incentive	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15.00	$ -	$ 21.00	$ 21.00	$ -	$ -	$ 43.19	$ -	$ -	$ -
				5202	Executive Contract Payroll Exp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26.41	$ 26.41
		3620	**Workers Compensation, Non-inst**	1202	Non-Teaching Executives	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,223.74	$ 2,663.28	$ 3,256.46	$ 2,297.71	$ 3,931.51	$ 3,931.51	$ -	$ 1,525.72	$ 1,525.72	$ -
				1203	Non-Teaching Deans	$ 4,270.06	$ 4,270.06	$ 4,183.80	$ 4,231.25	$ 4,231.28	$ 4,217.16	$ 4,308.90	$ 3,965.76	$ 1,184.57	$ 3,632.25	$ 4,061.69	$ 2,220.79	$ 5,791.11	$ 7,394.65	$ 10,943.99	$ 8,347.64	$ 21,342.07	$ 10,728.02
				1215	Counselors	$ 23,997.56	$ 23,997.56	$ 23,036.97	$ 24,755.80	$ 25,869.72	$ 24,252.61	$ 26,534.94	$ 30,270.26	$ 28,668.02	$ 28,458.04	$ 33,045.93	$ 28,983.71	$ 29,593.58	$ 34,098.25	$ 26,038.06	$ 21,135.39	$ 35,921.17	$ 20,307.30
				1235	Reassigned time	$ 2,057.86	$ 2,057.86	$ 1,894.71	$ 1,926.48	$ 1,926.48	$ 1,742.28	$ 4,890.20	$ 5,000.15	$ 5,616.11	$ 3,919.36	$ 6,128.52	$ 5,700.00	$ 2,895.64	$ 6,718.93	$ 5,009.82	$ -	$ -	$ -
				1240	Librarians	$ -	$ -	$ -	$ -	$ -	$ -	$ 894.99	$ 894.99	$ 895.02	$ 927.85	$ 1,268.89	$ 937.86	$ 971.00	$ -	$ -	$ -	$ 1,000.00	$ -
				1401	Hourly Non-Teaching-Fall/Sprin	$ 3,677.00	$ 3,677.00	$ 5,102.88	$ 3,948.00	$ 7,855.18	$ 5,902.88	$ 5,987.00	$ 11,142.90	$ 9,478.48	$ 9,735.00	$ 14,593.49	$ 8,475.33	$ 6,795.00	$ 15,561.03	$ 12,253.13	$ 4,974.00	$ 8,090.13	$ 5,841.23
				1402	Hourly Non-Teaching - Early Sp	$ -	$ -	$ -	$ -	$ 805.58	$ 568.22	$ -	$ 373.68	$ 1,203.33	$ -	$ 636.90	$ 689.12	$ 393.00	$ 547.38	$ 879.27	$ 247.00	$ 500.42	$ 453.76
				1403	Hourly Non-Teaching - Summer	$ 276.00	$ 276.00	$ 562.80	$ 741.00	$ 1,734.27	$ 2,129.70	$ 1,062.00	$ 3,737.11	$ 2,578.36	$ 2,330.00	$ 4,469.51	$ 3,028.15	$ 1,815.00	$ 5,126.40	$ 3,214.09	$ 1,299.00	$ 2,928.28	$ 2,002.43
				1405	Hourly Non-Teaching - Retirees	$ 1,200.00	$ 1,200.00	$ 612.96	$ 60.00	$ 90.32	$ 90.32	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1406	Hourly Non-Teaching - Professi	$ 789.00	$ 789.00	$ 583.53	$ 651.00	$ 651.00	$ 610.14	$ -	$ 738.36	$ 713.25	$ 1,389.00	$ 249.85	$ 226.54	$ -	$ -	$ -	$ 1,023.00	$ -	$ -
				1435	hourly non-instructional - con	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 307.00	$ 96.52	$ 552.00	$ 742.57	$ 576.54	$ 127.00	$ 658.29	$ 507.97	$ 179.00	$ 183.22	$ 128.93
				1460	non-instructional - stipend	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 47.98	$ 47.98	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2101	Non-Instructional Classified	$ 18,011.38	$ 18,011.38	$ 16,656.42	$ 17,350.69	$ 17,169.32	$ 17,179.21	$ 17,755.52	$ 16,847.11	$ 16,586.88	$ 18,610.41	$ 22,329.84	$ 17,186.95	$ 20,018.77	$ 24,862.16	$ 20,585.35	$ 14,007.66	$ 17,960.00	$ 13,861.27
				2102	Managers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 887.28	$ 1,193.57	$ 983.23
				2110	Accrued Vacation Payoff	$ -	$ -	$ 83.14	$ 44.00	$ -	$ 6.13	$ -	$ -	$ (6.13)	$ -	$ -	$ -	$ -	$ 40.09	$ 40.09	$ -	$ -	$ -
				2114	NI Classifed - Educational Inc	$ 38.00	$ 38.00	$ 68.55	$ 78.00	$ 20.00	$ 4.65	$ 48.00	$ 63.00	$ 39.60	$ 30.00	$ 52.80	$ 28.50	$ -	$ -	$ 24.92	$ -	$ 608.70	$ 54.57
				2301	Hourly Part-Time Permanent	$ 544.16	$ 544.16	$ 462.75	$ 571.75	$ 385.33	$ 332.51	$ 310.98	$ 310.98	$ 310.64	$ 468.12	$ 468.12	$ 471.24	$ 473.00	$ 473.00	$ 466.99	$ 276.05	$ 277.36	$ 277.36
				2302	Hourly Student Help	$ -	$ -	$ 215.35	$ -	$ 601.00	$ 609.79	$ -	$ 963.00	$ 1,112.70	$ 721.00	$ 4,326.74	$ 4,066.12	$ 6,338.00	$ 8,084.39	$ 7,025.05	$ 924.00	$ 7,183.03	$ 1,932.41
				2303	Hourly Overtime	$ -	$ -	$ -	$ -	$ 2.62	$ 2.62	$ -	$ -	$ 63.45	$ -	$ 63.91	$ 87.81	$ 21.00	$ 49.75	$ 203.95	$ 12.00	$ 99.23	$ 87.23
				2304	Hourly Professional Expert	$ 4,841.00	$ 4,841.00	$ 6,142.47	$ 3,576.00	$ 7,070.59	$ 6,158.16	$ 6,313.00	$ 7,531.44	$ 7,437.60	$ 7,600.00	$ 11,514.95	$ 8,930.83	$ 6,016.23	$ 7,872.00	$ 9,327.73	$ 4,708.00	$ 4,804.25	$ 4,804.25
				2306	Hourly Temporary	$ -	$ -	$ 385.72	$ -	$ 846.75	$ 876.38	$ 621.00	$ 1,932.85	$ 1,474.71	$ 1,436.00	$ 3,741.38	$ 3,236.67	$ 1,800.00	$ 3,073.20	$ 4,735.74	$ 651.00	$ 1,149.25	$ 1,149.25
				2308	Hourlty Substitutes	$ -	$ -	$ -	$ 145.00	$ 5,352.00	$ 866.39	$ -	$ 1,080.87	$ 1,366.67	$ -	$ 593.68	$ 499.54	$ -	$ 443.56	$ 682.02	$ -	$ 381.08	$ 286.45
				2310	Accrued Vacation Payoff	$ -	$ -	$ -	$ -	$ -	$ 20.83	$ -	$ -	$ (20.83)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2312	Overtime Abatement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4.31	$ -	$ 2.64	$ 2.64
				2403	Professional Experts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28.33	$ 28.33
				2404	Hourly Temporary	$ -	$ -	$ -	$ -	$ -	$ -	$ 198.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3900	**Other Benefits (H M)**	1101	Teaching	$ -	$ -	$ -	$ -	$ -	$ -	$ 180.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1120	Faculty Salary Contingency	$ (2,488.00)	$ (2,488.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,923.00	$ 1,611.00	$ -	$ 64.00	$ 64.00	$ -	$ -	$ -	$ -
				1260	Administrative Retro Pay	$ (377.00)	$ (377.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 299.00	$ 299.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1401	Hourly Non-Teaching-Fall/Sprin	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 85.00	$ 85.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				1406	Hourly Non-Teaching - Professi	$ 194.00	$ 194.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,318.00	$ 1,307.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				2130	Classified retro	$ (3,857.00)	$ (3,857.00)	$ -	$ 264.00	$ -	$ -	$ -	$ -	$ -	$ 2,176.00	$ 1,743.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				3900	Unknown	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 332.00	$ 332.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				3930	Educational Incentive/Classifi	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,506.00	$ 1,506.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		3920	**Retiree Benefits, Non-instruct**	1285	Non Inst substitute	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 103,350.00	$ -	$ -	$ -	$ -	$ -	$ -
		4300	**Insructional Supplies (H M)**	4302	Printing	$ -	$ -	$ -	$ -	$ -	$ 445.33	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				4304	Royalties/Scripts	$ -	$ -	$ -	$ -	$ -	$ 10,869.09	$ -	$ -	$ 829.79	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				4306	Fee Generated Art Supplies	$ -	$ -	$ -	$ -	$ -	$ 5,072.76	$ 10,000.00	$ 10,000.00	$ 3,870.00	$ 10,000.00	$ 10,000.00	$ 3,480.92	$ 5,000.00	$ 5,000.00	$ 5,194.08	$ 5,000.00	$ 5,000.00	$ 4,711.34
				4312	Instructional Program Material	$ 43,835.00	$ 43,835.00	$ 20,870.46	$ 126,409.00	$ 156,567.86	$ 212,345.28	$ 128,848.00	$ 236,178.97	$ 278,522.73	$ 110,478.50	$ 196,877.87	$ 160,210.77	$ 103,214.99	$ 173,504.54	$ 108,989.52	$ 181,384.00	$ 223,438.57	$ 125,032.65
				4325	Participant support supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 68,000.00	$ 66,720.92	$ -	$ 33,440.95	$ 33,440.95	$ -	$ -	$ -	$ 25,000.00	$ -	$ -
				4331	Subscription	$ 2,000.00	$ 2,000.00	$ 3,799.20	$ 5,700.00	$ 3,700.00	$ 4,784.97	$ 4,700.00	$ 1,000.00	$ 665.00	$ 130.00	$ 130.00	$ 129.95	$ -	$ -	$ -	$ -	$ 98.20	$ 98.20
				4335	Computer Software (Upgrades &	$ -	$ -	$ 153.99	$ 2,250.00	$ 8,850.00	$ 8,837.99	$ 2,250.00	$ 6,500.00	$ 6,

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
		4500	Non-instructional Supplies (M)	4553	Uniforms (Parking, Athletics)	$ -	$ -	$ -	$ -	$ 6,900.00	$ 6,900.00	$ -	$ 10,336.01	$ 19,026.79	$ -	$ 30,808.33	$ 20,553.14	$ -	$ 10,348.34	$ 11,601.68	$ 1,000.00	$ 41,522.09	$ 39,448.46
				4556	Professional Reference Books	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750.00	$ 661.82	$ 500.00	$ 151.99	$ 151.99	$ 250.00	$ 250.00	$ 263.20	$ -	$ 5,075.56	$ 5,075.56
				4571	Equipment Repair Parts & Mater	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,660.49	$ 1,660.49	$ -	$ -	$ -	$ -	$ -	$ -
				4590	Custodial Consumable Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,650.10	$ 5,650.10	$ -	$ -	$ -
		4700	Food (M)	4706	Food (Receptions, Special Even	$ 18,000.00	$ 18,000.00	$ 23,922.71	$ 20,540.00	$ 30,721.43	$ 19,121.33	$ 29,553.00	$ 29,353.00	$ 32,540.19	$ 38,696.00	$ 71,520.31	$ 65,810.66	$ 51,423.97	$ 77,624.28	$ 75,711.44	$ 69,291.00	$ 95,393.87	$ 65,027.68
		5100	Personal Services Contracts (H	5109	Adult Education	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 574,783.00	$ 127,003.95	$ 461,434.00	$ 539,396.44	$ 579,740.87	$ -	$ -	$ -
				5110	Leadership - Monterey & Santa	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 106,160.52	$ 106,160.52	$ -	$ -	$ -
				5111	AB 104 Adult Educ 16 17	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 454,405.02	$ 528,204.37	$ -	$ -	$ -
				5114	Technical Assistance/Training	$ 800.00	$ 800.00	$ -	$ 800.00	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00	$ -	$ 35,880.00	$ 34,833.75	$ 10,000.00	$ 20,000.00	$ 43,840.00	$ 9,000.00	$ 12,500.00	$ 500.00
				5121	Fire Academy	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,075.00	$ -	$ -	$ -
				5122	CHOMP (Community Hospital of M	$ 129,989.00	$ 129,989.00	$ 129,989.00	$ 156,471.00	$ 238,682.00	$ 238,682.00	$ 216,762.00	$ 216,762.00	$ 216,762.00	$ 216,762.00	$ 216,762.00	$ 216,762.00	$ 243,872.00	$ 243,872.00	$ 243,872.00	$ 243,872.00	$ 243,872.00	$ 243,872.00
				5124	Program Consultant	$ 253,149.00	$ 253,149.00	$ 214,732.02	$ 179,334.00	$ 306,006.00	$ 262,758.62	$ 287,140.00	$ 299,085.66	$ 233,136.92	$ 212,531.80	$ 281,101.66	$ 226,210.50	$ 163,525.00	$ 238,693.00	$ 225,442.31	$ 215,032.00	$ 288,620.62	$ 275,596.08
				5126	South Bay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 140,931.58	$ -	$ -	$ -	$ -	$ -	$ -
				5130	Occup. Educ.& Monterey,- Fire	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 69,610.63	$ -	$ -	$ -	$ -	$ -	$ -
				5131	Engineering & Design Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,523.00	$ 35,523.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5139	Specialists/Workshops	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,000.00	$ 4,000.00	$ 3,500.00	$ -	$ 15,500.00	$ 15,500.00
				5145	Contract Services	$ 53,500.00	$ 53,500.00	$ 59,212.76	$ 69,970.00	$ 47,306.46	$ 25,350.07	$ 62,392.00	$ 71,292.00	$ 65,790.20	$ 70,000.00	$ 105,334.96	$ 254,390.15	$ 65,550.00	$ 344,739.31	$ 732,893.70	$ 67,800.00	$ 663,073.75	$ 646,667.51
				5165	School of Nursing Consultant	$ 13,400.00	$ 13,400.00	$ 13,300.00	$ 8,836.00	$ 18,336.00	$ 6,175.00	$ 9,735.00	$ 9,735.00	$ 3,775.00	$ 7,116.00	$ 13,527.23	$ 2,250.00	$ -	$ 2,250.00	$ 1,646.76	$ -	$ 2,250.00	$ 950.00
				5174	Temporary Service Agency	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00	$ 1,753.13	$ 1,753.13	$ 1,000.00	$ 757.00	$ 605.71	$ 757.00	$ 916.92	$ 916.92	$ 2,000.00	$ 2,000.00	$ 472.00	$ 1,000.00	$ -	$ -
				5180	Contract Services (includes so	$ 169,275.00	$ 169,275.00	$ 153,906.00	$ 169,275.00	$ 240,527.00	$ 240,526.57	$ 180,775.00	$ 245,231.44	$ 185,883.10	$ 164,121.00	$ 200,382.56	$ 181,835.49	$ 167,800.00	$ 166,928.89	$ 109,644.28	$ 163,500.00	$ 198,687.00	$ 57,928.69
		5200	Travel and Conference (H M)	5201	Living expense allowance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150.00	$ (150.00)
				5202	Executive Contract Payroll Exp	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 103.70	$ -	$ 1,553.68	$ 1,553.68
				5203	Field Trips	$ 25,685.00	$ 25,685.00	$ 26,941.03	$ 30,042.00	$ 42,199.96	$ 27,613.35	$ 31,707.00	$ 31,107.00	$ 47,512.41	$ 37,408.00	$ 44,062.84	$ 45,017.94	$ 39,898.00	$ 41,639.85	$ 79,129.56	$ 40,999.00	$ 196,351.06	$ 189,145.17
				5204	Staff Candidate Travel Reimbur	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000.00	$ 6,000.00	$ 1,000.00	$ 3,000.00	$ 7,184.42	$ 7,184.42
				5220	Conference (Attendance & Relat	$ 220,764.00	$ 220,764.00	$ 183,946.15	$ 196,048.00	$ 270,853.70	$ 212,925.16	$ 236,709.00	$ 249,356.52	$ 255,612.83	$ 268,126.50	$ 444,492.65	$ 383,557.40	$ 377,317.52	$ 563,601.60	$ 394,825.86	$ 334,972.00	$ 350,876.41	$ 180,560.79
				5221	Course Fee (Fire Training)	$ 49,520.00	$ 49,520.00	$ 40,865.23	$ 39,520.00	$ 39,520.00	$ 27,246.80	$ 55,000.00	$ 39,500.00	$ 24,231.00	$ 45,000.00	$ 30,339.00	$ 17,228.88	$ 40,000.00	$ 40,000.00	$ 30,476.00	$ 40,000.00	$ 40,000.00	$ 15,060.53
				5230	Mileage - Education Center	$ -	$ -	$ 370.75	$ 30.00	$ 30.00	$ -	$ 5,030.00	$ 1,010.80	$ 902.14	$ 4,288.00	$ 4,012.59	$ 2,247.03	$ 5,450.00	$ 5,516.96	$ 3,017.81	$ 4,700.00	$ 4,806.00	$ 1,844.15
				5245	Part Supp-Stipends	$ 87,840.00	$ 87,840.00	$ 114,135.77	$ 67,512.00	$ 222,080.32	$ 217,273.97	$ 247,980.00	$ 188,226.46	$ 202,188.78	$ 249,880.00	$ 148,917.83	$ 149,083.43	$ 111,822.00	$ 118,822.00	$ 54,524.99	$ 63,500.00	$ 91,022.69	$ 60,014.65
				5246	Part Supp -Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 38,949.42	$ 16,191.69	$ 49,950.00	$ 49,950.00	$ 51,770.49	$ 33,600.00	$ 32,419.94	$ 17,386.30
				5247	Par Supp-Subsistence	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,150.00	$ 8,227.54	$ 44,950.00	$ 44,950.00	$ 77,549.57	$ 35,800.00	$ 24,330.75	$ 22,045.80
				5248	Par Supp-Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 92,780.00	$ 52,838.46	$ 69,980.00	$ 69,980.00	$ 67,821.69	$ 68,000.00	$ 57,080.88	$ 23,161.32
		5300	Dues and Memberships (H M)	5306	Professional Organization/Serv	$ 700.00	$ 700.00	$ 1,000.00	$ 1,100.00	$ 4,777.00	$ 4,627.00	$ 1,100.00	$ 920.00	$ 1,440.00	$ 700.00	$ 8,865.29	$ 7,639.29	$ 4,050.00	$ 9,273.00	$ 7,090.54	$ 550.00	$ 41,341.56	$ 6,246.56
				5325	Special Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,400.00	$ -	$ -	$ 2,400.00	$ 1,170.00	$ -	$ 820.00	$ 820.00
				5328	License Agreement	$ -	$ -	$ 4,805.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,250.00	$ 5,138.00	$ 9,500.00	$ 9,500.00	$ 9,536.00	$ 9,500.00	$ 9,500.00	$ 8,827.53
		5400	Insurance (H M)	5401	Insurance (Deductibles, Studen	$ 45,522.00	$ 45,522.00	$ 45,338.76	$ 500.00	$ 937.76	$ 848.16	$ 500.00	$ 500.00	$ 453.60	$ 500.00	$ 500.00	$ -	$ 500.00	$ 500.00	$ 468.00	$ 500.00	$ 544.32	$ 544.32
				5409	Unknown	$ -	$ -	$ -	$ 44,738.00	$ 44,738.00	$ 44,738.00	$ 45,418.00	$ 43,440.00	$ 43,440.00	$ 44,717.00	$ 44,717.00	$ 44,717.00	$ 44,717.00	$ 45,142.00	$ 45,142.00	$ 44,717.00	$ 44,717.00	$ 41,171.48
		5500	Utilities and Housekeeping Ser	5501	Electricity	$ -	$ -	$ -	$ -	$ -	$ 36,194.28	$ -	$ -	$ 49,959.76	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5503	Water	$ -	$ -	$ -	$ -	$ -	$ 9,420.27	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5504	Telephone	$ -	$ -	$ -	$ -	$ -	$ 18,398.50	$ -	$ -	$ 40,108.51	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5505	Gasoline & Oil	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ 1,953.54	$ 6,000.00	$ 6,000.00	$ 3,168.42	$ 6,000.00	$ 6,000.00	$ 4,058.18	$ 6,000.00	$ 6,000.00	$ 5,603.28
				5528	Mobil Phone	$ 500.00	$ 500.00	$ 124.72	$ 500.00	$ 500.00	$ 130.88	$ 500.00	$ 275.00	$ 125.16	$ 275.00	$ 275.00	$ 152.66	$ -	$ 150.00	$ 135.96	$ 150.00	$ 150.00	$ 129.74
		5600	Rents, Leases, and Repairs (H	5601	Minor Capital Improvement/Renw	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,798.00	$ 5,399.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5602	Rental/Renewal	$ -	$ -	$ -	$ -	$ 399.00	$ -	$ -	$ 500.00	$ 209.72	$ -	$ 500.00	$ 452.25	$ -	$ 13,398.75	$ 32,593.75	$ -	$ 32,489.89	$ 32,489.89
				5604	Vehicle Repair/Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500.00	$ 6,500.00	$ 237.50	$ 6,500.00	$ 6,000.00	$ 3,509.57	$ 6,500.00	$ 6,500.00	$ 631.52	$ 6,500.00	$ 6,500.00	$ 2,462.08
				5605	Vehicle Rental	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 307.46	$ 307.46	$ -	$ -	$ -
				5620	Maintenance Agreement	$ 5,000.00	$ 5,000.00	$ 6,900.87	$ 1,500.00	$ 26,454.13	$ 30,505.15	$ 7,750.00	$ 26,820.00	$ 22,896.36	$ 78,450.00	$ 150,987.53	$ 47,643.15	$ 82,200.00	$ 83,280.90	$ 46,959.45	$ 82,200.00	$ 165,186.08	$ 46,000.62
				5621	Computer Hardware Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,334.00	$ 1,334.00	$ -	$ 1,500.00	$ 1,500.00	$ -
				5622	Computer Software Maintenance	$ 8,000.00	$ 8,000.00	$ 24,921.85	$ 8,966.00	$ 6,035.00	$ 6,834.80	$ 78,257.00	$ 90,080.00	$ 30,792.50	$ 60,700.00	$ 174,938.93	$ 123,980.73	$ 75,711.00	$ 86,722.00	$ 47,376.70	$ 60,000.00	$ 70,452.10	$ 28,302.05
				5623	Technical Service/Support	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 399.00	$ 4,000.00	$ 80.47	$ -	$ 4,000.00	$ 4,000.00	$ 395.67	$ 4,000.00	$ 3,619.67	$ 3,619.67
				5625	Computer Equipment Repair	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,466.00	$ 7,521.30	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5630	Equipment Repair	$ -	$ -	$ 473.54	$ 500.00	$ 5,477.37	$ 5,102.37	$ 12,500.00	$ 13,481.62	$ 11,755.34	$ 12,700.00	$ 18,305.46	$ 17,305.04	$ 22,700.00	$ 22,700.00	$ 9,964.52	$ 22,000.00	$ 9,943.75	$ 9,538.39
				5637	Copier Equipment Lease	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,000.00	$ 26,500.00	$ 3,624.32	$ 9,000.00	$ 9,000.00	$ -	$ 9,000.00	$ 9,000.00	$ -
				5643	Computer Software License	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,707.00	$ 1,707.00	$ -	$ -	$ -	$ -	$ -	$ -
				5645	License Fee, Permit, and Certi	$ -	$ -	$ -	$ -	$ 860.00	$ 796.60	$ -	$ 135.00	$ 135.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,308.00	$ 1,308.00
				5672	electrical maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 882.00	$ 882.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		5700	Legal, Election, and Audit Exp	5710	Legal (Advertising & Fees)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,327.00	$ 6,327.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		5800	Other Services and Expenses (H	5802	Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,703.47	$ 298.96	$ 13,820.00	$ 42,500.00	$ 3,500.00	$ -	$ 65,051.92	$ 65,051.92
				5804	Miscellaneous/Other Expense	$ 9,146.00	$ 9,146.00	$ 2,282.84	$ -	$ 2,672.00	$ 2,672.00	$ -	$ 2,723.30	$ 2,723.30	$ 2,717.00	$ 16,051.00	$ 4,229.50	$ 295,611.00	$ 280,952.96	$ 4,293.91	$ 348,729.00	$ 330,123.96	$ 35,547.31
				5805	Postage/Bulk Mailing	$ -	$ -	$ 2,682.97	$ -	$ 3,807.10	$ 4,034.49	$ -	$ 2,734.96	$ 6,058.92	$ -	$ 8,733.18	$ 10,405.51	$ -	$ -	$ 2,686.35	$ -	$ 2,681.79	$ 2,631.79
				5806	payroll correction/ reissues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,910.87	$ 1,910.87
				5813	Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000.00	$ 32,996.65	$ 8,016.48	$ 9,275.00	$ 18,408.75	$ 12,873.04
				5816	Special Events	$ 5,000.00	$ 5,000.00	$ 4,070.98	$ 5,000.00	$ 5,510.00	$ 5,510.00	$ 15,000.00	$ 15,000.00	$ 5,728.31	$ 20,000.00	$ 27,252.85	$ 16,172.61	$ 330,678.00	$ 332,113.11	$ 17,241.80	$ 27,500.00	$ 24,375.28	$ 22,875.49
				5831	PGUSD	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,136,641.00	$ 1,136,641.00	$ -	$ -	$ -
				5832	MPUSD Pass Through	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,925.00	$ 500,925.00	$ -	$ -	$ -
				5834	Indirect Cost	$ 133,269.00	$ 133,269.00	$ 128,054.90	$ 127,754.00	$ 176,873.96	$ 165,994.75	$ 171,414.00	$ 182,997.50	$ 183,276.29	$ 257,413.00	$ 295,229.35	$ 165,164.22	$ 214,183.00	$ 238,254.00	$ 307,275.22	$ 130,754.00	$ 303,032.59	$ 238,627.41
				5837	Guest Lecturer/Speaker	$ 6,000.00	$ 6,000.00	$ 6,460.35	$ 700.00	$ 542.03	$ 542.03	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,894.71	$ 4,000.00	$ -	$ -	$ -
				5839	Other Services	$ 14,000.00	$ 14,000.00	$ 50,161.12	$ 56,000.00	$ 45,805.33	$ 45,316.00	$ 14,000.00	$ 48,500.00	$ 46,591.78	$ 11,400.00	$ 45,900.00	$ 16,806.12	$ 29,908.10	$ 134,370.34	$ 35,219.01	$ 9,218.00	$ 107,873.79	$ 76,747.37
				5840	General Institutional Continge	$ -	$ -	$ -	$ -	$ -	$ -	$ (16,381.32)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500.00	$ 500.00	$ -
				5848	Valuation/Surveys	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,888.00	$ 6,888.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5858	Repayment/Stop Payments	$ -	$ -	$ 10,600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				5861	Washington State University	$ -	$ -	$ -	$ -	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00	$ 35,944.00
				5865	Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,842.65	$ 11,695.21	$ -	$ -	$ -	$ -	$ -	$ -
				5879	refund/return of funds	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,500.00	$ 11,000.00	$ 9,830.00	$ 10,000.00	$ 12,400.00	$ 5,188.00	$ 10,000.00	$ 10,000.00	$ 1,931.64	$ 10,000.00	$ 10,000.00	$ 414.50
				5884	Background check	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		6100	Sites and Site Improvements (H	6103	landscape	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,326.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				6104	Outdoor Structures & Fixtures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 825.00	$ 825.00	$ -	$ -	$ -	$ -	$ -	$ -
				6105	Building Renovation & Repair	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,691.00	$ 57,691.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		6300	Library Books (H M)	6301	Library materials	$ -	$ -	$ -	$ -	$ 1,000.00	$ -	$ -	$ 1,926.62	$ 1,926.62	$ 68,000.00	$ 71,389.03	$ 58,571.71	$ 33,000.00	$ 79,926.58	$ 82,727.50	$ 48,000.00	$ 48,823.08	$ 40,438.00
				6310	PC Software	$ -	$ -	$ -	$ 16,960.00	$ 204,398.34	$ 13,529.68	$ 6,400.00	$ 6,904.93	$ 6,902.93	$ 5,500.00	$ -	$ -	$ -	$ 50,985.00	$ 21,985.00	$ -	$ -	$ -
		6400	Capital Equipment, New (M)	6403	Equipment- Replacement	$ -	$ -	$ -	$ -	$ 4,680.00	$ 4,679.56	$ -	$ 717.75	$ 717.75	$ 3,500.00	$ 77,698.63	$ 77,698.13	$ -	$ 18,000.60	$ 33,542.48	$ -	$ -	$ -
					Non Inst Equipment- Replac	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500.00	$ 2,512.01	$ 1,012.01
				6404	Equipment Purchase - New	$ -	$ -	$ 6,319.93	$ -	$ 13,602.76	$ 37,723.33	$ -	$ 55,520.17	$ 58,443.61	$ 77,932.00	$ 84,240.73	$ 75,443.34	$ 84,300.00	$ 98,230.29	$ 69,840.42	$ 13,300.00	$ 32,325.37	$ 14,295.26
				6405	Instructional Equipment - New	$ 267,097.00	$ 267,097.00	$ 57,268.92	$ 294,038.00	$ 359,322.78	$ 67,797.50	$ 362,949.00	$ 655,869.46	$ 403,107.52	$ 682,302.00	$ 685,879.77	$ 273,271.36	$ 893,755.73	$ 1,220,753.68	$ 347,359.11	$ 428,474.00	$ 653,062.83	$ 463,724.46
				6408	Network Hardware	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000.00	$ 79,515.63	$ -	$ -	$ -
				6409	PC Hardware - Instructional -	$ -	$ -	$ -	$ -	$ 19,250.00	$ 18,892.79	$ -	$ 4,147.22	$ 4,147.22	$ 750.00	$ 1,147.31	$ 1,147.31	$ 750.00	$ 1,250.00	$ 285.72	$ -	$ -	$ -
				6410	Instructional Equipment - Repl	$ -	$ -	$ 17,103.58	$ -	$ 1,500.00	$ 1,498.24	$ -	$ 1,608.00	$ 1,547.94	$ 39,333.00	$ 98,407.64	$ 99,269.04	$ 500.00	$ 165,632.20	$ 166,984.92	$ -	$ 147,299.38	$ 145,407.84
				6413	Classroom Furniture (05-06)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,500.00	$ 14,981.13	$ 15,509.97	$ -	$ -	$ -	$ -	$ 2,089.75	$ 2,089.75
				6422	Classroom Furniture (05-06)	$ -	$ -	$ 2,016.30	$ -	$ -	$ -	$ -	$ 29,307.53	$ 29,307.53	$ -	$ -	$ -	$ -	$ 11,200.00	$ -	$ -	$ 15,409.31	$ 15,409.31
				6425	Non-Instructional Equipment -	$ 2,000.00	$ 2,000.00	$ 3,059.19	$ 2,000.00	$ 11,581.53	$ 5,566.98	$ 12,008.00	$ 15,647.73	$ 6,242.94	$ 8,500.00	$ 27,359.80	$ 26,862.91	$ 26,500.00	$ 26,500.00	$ 15,005.29	$ 25,000.00	$ 18,424.37	$ 12,332.68
				6440	PC Hardware - Non Instructiona	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,480.97	$ 2,480.97	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				6441	PC Hardware - Non-Instructiona	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,587.92	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		7300	Interfund Transfers-Out (M)	7309	Health & Welfare Interfund Tra	$ 545,030.00	$ 545,030.00	$ 545,030.00	$ 527,388.00	$ 508,490.24	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		7500	Student Financial Aid Payment	7501	Payment to Student	$ 20,000.00	$ 20,000.00	$ 27,093.00	$ 54,042.00	$ 67,162.00	$ 26,070.00	$ 46,504.00	$ 58,354.00	$ 50,240.56	$ 55,380.00	$ 392,229.84	$ 309,242.85	$ 119,611.00	$ 319,765.00	$ 425,285.45	$ 308,935.00	$ 641,210.51	$ 559,575.51
				7502	Child Care	$ 15,404.00	$ 15,404.00	$ -	$ 8,781.00	$ 28.00	$ -	$ 18,242.00	$ -	$ -	$ 15,623.00	$ 741.95	$ -	$ 69,852.00	$ 59,852.00	$ -	$ 70,107.00	$ -	$ -
		7600	Other Payments to Students (M)	7601	Bus Passes/Transportation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,250.00	$ 1,050.00	$ -	$ -	$ -	$ -	$ -	$ -
				7602	Textbooks/Supplies	$ 208,229.00	$ 208,229.00	$ 113,027.55	$ 207,802.00	$ 208,044.58	$ 170,637.44	$ 413,757.00	$ 948,500.38	$ 213,132.24	$ 787,988.00	$ 1,056,424.68	$ 554,582.13	$ 449,735.00	$ 541,583.82	$ 675,783.02	$ 1,252,061.00	$ 1,081,230.05	$ 446,560.07
				7603	Child Care Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800.00	$ -	$ 200.00	$ 200.00
				7604	Student Meal Ticket	$ 40,000.00	$ 40,000.00	$ 28,452.02	$ 40,000.00	$ 35,124.99	$ 35,124.99	$ 35,000.00	$ 35,000.00	$ 35,450.00	$ 40,000.00	$ 40,000.00	$ 44,195.00	$ 50,000.00	$ 50,000.00	$ 54,652.78	$ 40,000.00	$ 58,168.00	$ 46,553.50
		8100	Federal Revenues (M)	8105	VA Report Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,540.00	$ -
				8110	VTEA	$ 146,249.00	$ 146,249.00	$ 90,055.00	$ 132,026.00	$ 132,026.00	$ 132,025.99	$ 136,951.00	$ 136,951.00	$ 130,072.10	$ 156,643.00	$ 156,643.00	$ 142,668.41	$ 23,318.00	$ 127,292.00	$ 129,963.05	$ 162,396.00	$ 162,396.00	$ 146,855.00
				8112	Workability	$ 111,828.00	$ 111,828.00	$ 108,307.00	$ 111,828.00	$ 13,440.12	$ 12,938.33	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8113	College Readiness(TRIO)	$ 294,916.00	$ 294,916.00	$ 219,461.10	$ 294,916.00	$ 294,916.00	$ 311,861.00	$ 304,351.00	$ 304,351.00	$ 285,894.83	$ 304,351.00	$ 316,426.72	$ 238,450.32	$ 294,916.00	$ 294,916.00	$ 269,020.60	$ 303,227.00	$ 478,205.84	$ 294,139.27
				8115	Federal Work Study	$ 136,838.00	$ 136,838.00	$ 98,651.68	$ 136,838.00	$ 136,838.00	$ 124,145.01	$ 136,838.00	$ 136,838.00	$ 133,005.76	$ 136,838.00	$ 136,838.00	$ 135,100.01	$ 151,539.00	$ 151,539.00	$ 155,860.89	$ 151,539.00	$ 151,539.00	$ 121,770.99
				8116	Upward Bound	$ 358,486.00	$ 358,486.00	$ 329,328.13	$ 388,453.00	$ 388,453.00	$ 348,605.50	$ 388,453.00	$ 388,453.00	$ 336,177.21	$ 388,453.00	$ 388,453.00	$ 364,914.69	$ 388,453.00	$ 388,453.00	$ 435,298.06	$ 400,107.00	$ 467,723.35	$ 442,850.57
				8118	Child Dev Consortium Grant	$ 10,000.00	$ 10,000.00	$ 10,825.45	$ 10,000.00	$ 11,219.10	$ 10,305.34	$ 10,000.00	$ 10,913.76	$ 10,817.44	$ 10,000.00	$ 10,000.00	$ 9,372.81	$ 10,000.00	$ 10,000.00	$ 7,873.69	$ -	$ 15,349.82	$ 14,310.76
				8122	Math Science	$ 347,067.00	$ 347,067.00	$ 400,916.74	$ 376,700.00	$ 376,700.00	$ 293,002.87	$ 376,700.00	$ 376,700.00	$ 350,172.13	$ 376,700.00	$ 428,951.08	$ 383,015.07	$ 376,700.00	$ 388,509.72	$ 432,205.73	$ 408,962.00	$ 480,379.

Fund	Name	OBJ	Name	ACT	Name	2012-13 Adopted Budget	2012-13 Revised Budget	2012-13 Actuals	2013-14 Adopted Budget	2013-14 Revised Budget	2013-14 Actuals	2014-15 Adopted Budget	2014-15 Revised Budget	2014-15 Actuals	2015-16 Adopted Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Adopted Budget	2016-17 Revised Budget	2016-17 Actuals	2017-18 Adopted Budget	2017-18 Revised Budget	2017-18 Actuals
		8620	**Categorical Apportionment (M)**	8635	Unspecified	$ -	$ -	$ 11,875.02	$ -	$ 11,875.02	$ 5,651.89	$ 6,000.00	$ 6,223.13	$ 6,223.13	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8642	CalWorks	$ 130,647.00	$ 130,647.00	$ 133,640.00	$ 133,640.00	$ 183,313.00	$ 183,313.00	$ 183,313.00	$ 168,856.00	$ 168,856.00	$ 168,856.00	$ 162,035.00	$ 162,035.00	$ 162,035.00	$ 162,035.00	$ 205,495.00	$ 162,035.00	$ 207,713.00	$ 207,713.00
				8692	CARE	$ 91,413.00	$ 91,413.00	$ 91,413.00	$ 91,413.00	$ 91,413.00	$ 91,413.00	$ 91,413.00	$ 91,413.00	$ 91,413.00	$ 91,413.00	$ 152,900.00	$ 147,606.49	$ 152,900.00	$ 152,900.00	$ 145,255.00	$ 145,255.00	$ 151,347.00	$ 151,347.00
		8690	**State Revenue (M H)**	8616	Faculty & Staff Diversity	$ 10,096.00	$ 10,096.00	$ 10,106.23	$ 5,597.00	$ 5,597.00	$ 5,253.13	$ 5,111.00	$ 5,111.00	$ 4,105.71	$ 5,111.00	$ 6,432.32	$ 6,432.32	$ 60,000.00	$ 60,000.00	$ 32,417.35	$ 77,583.00	$ 77,583.00	$ 65,336.22
				8697	CalSTRS on behalf pymts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 103,350.00	$ -	$ -	$ -	$ -	$ -	$ -
		8800	**Local Revenues (M)**	8808	H&W - RGF	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ 613.93
					Material Fee - Fashion crse	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 720.00	$ -	$ 480.00	$ 530.00	$ -	$ 850.00	$ 874.69	$ -	$ -	$ -
				8809	Lottery	$ 155,000.00	$ 155,000.00	$ -	$ 210,893.00	$ 210,893.00	$ -	$ 239,394.00	$ 239,394.00	$ 232,510.65	$ 239,394.00	$ 239,394.00	$ -	$ 239,394.00	$ 239,394.00	$ -	$ 239,394.00	$ -	$ -
				8812	Course Material Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,000.00	$ 12,000.00	$ 3,870.00	$ 12,000.00	$ 12,000.00	$ 3,480.92	$ 7,000.00	$ 7,000.00	$ 5,194.08	$ 8,757.00	$ 8,757.00	$ 4,711.34
				8825	Child Care Income Eligible	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,025.00	$ 2,025.00
				8828	Health Services	$ 349,500.00	$ 349,500.00	$ 359,499.70	$ 349,000.00	$ 378,110.00	$ 372,257.77	$ 340,000.00	$ 317,516.00	$ 288,017.61	$ 255,642.00	$ 255,642.00	$ 222,472.35	$ 300,226.00	$ 300,226.00	$ 152,923.70	$ 519,670.00	$ 517,645.00	$ 162,935.52
				8833	College Center Planning Accoun	$ -	$ -	$ 30.00	$ -	$ 3,690.00	$ 3,430.00	$ -	$ -	$ 1,142.94	$ -	$ -	$ 1,610.00	$ -	$ -	$ -	$ -	$ -	$ -
				8835	Application Fee for facility p	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200.00	$ -	$ -	$ -
				8851	Hospitality Course fee	$ -	$ -	$ -	$ -	$ 2,230.00	$ 1,353.51	$ -	$ 2,300.00	$ 6,690.76	$ -	$ 7,418.73	$ 7,817.83	$ 700.00	$ 8,200.00	$ 9,666.90	$ -	$ 9,134.22	$ 9,134.22
				8852	Rental of Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180,000.00	$ 180,000.00	$ 4,812.50	$ 180,000.00	$ 180,000.00	$ 17,667.03	$ 180,000.00	$ 340,495.30	$ 103,166.00
				8862	Library (GoPrint/Xerox)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000.00	$ 75,000.00	$ 21,088.94	$ 30,000.00	$ 30,000.00	$ 23,770.58	$ 30,000.00	$ 30,000.00	$ 11,076.32
				8880	Fire Training Course Fee	$ 81,897.00	$ 81,897.00	$ 94,291.63	$ 81,897.00	$ 81,897.00	$ 40,186.63	$ 150,500.00	$ 150,500.00	$ 93,602.16	$ 146,000.00	$ 169,537.08	$ 114,636.70	$ 190,278.00	$ 190,278.00	$ 142,038.20	$ 190,200.00	$ 190,200.00	$ 126,092.74
				8889	Library Fines/Dues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,665.88	$ 9,665.88	$ -	$ 15,834.00	$ 15,798.11
				8898	Local Grant	$ 67,117.00	$ 67,117.00	$ 164,456.71	$ 86,949.00	$ 235,220.94	$ 173,055.18	$ 127,616.00	$ 223,936.61	$ 192,547.04	$ 337,930.00	$ 496,795.68	$ 193,047.12	$ 322,047.00	$ 479,412.33	$ 344,980.84	$ 404,031.00	$ 247,170.82	$ 93,151.80
				8998	Transfer in from Self Insuranc	$ -	$ -	$ 655.12	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		8870	**Local Revenue (Not Defined) (M**	8827	Old health fee	$ 500.00	$ 500.00	$ 3,154.00	$ 1,000.00	$ 6,235.00	$ 6,235.55	$ 2,000.00	$ 2,000.00	$ 5,083.00	$ 5,000.00	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ -	$ -	$ -	$ -
		8900	**Other Revenue (M)**	8898	Local Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 770.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				8984	EOPS District share	$ 66,676.00	$ 66,676.00	$ -	$ 67,248.00	$ 67,248.00	$ 64,322.29	$ 67,774.00	$ 67,774.00	$ 67,774.00	$ 69,583.00	$ 69,583.00	$ 68,203.03	$ 69,583.00	$ 69,583.00	$ 57,112.69	$ -	$ 65,816.08	$ 65,816.08
				8986	Unrestricted H&W	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,017.00	$ 27,017.00	$ 27,017.00	$ -	$ -	$ -	$ -	$ -	$ -
Grand Total						**$ 138,307,541.83**	**$ 138,307,541.83**	**$ 119,601,497.84**	**$ 116,712,526.58**	**$ 132,416,547.08**	**$ 137,985,814.17**	**$ 112,438,628.83**	**$ 115,983,615.24**	**$ 111,717,590.98**	**$ 117,886,774.06**	**$ 125,505,581.90**	**$ 124,042,331.06**	**$ 121,466,054.05**	**$ 142,907,644.84**	**$ 138,245,164.84**	**$ 120,880,968.43**	**$ 135,954,149.83**	**$ 126,866,495.73**