SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2025/26 ADOPTED BUDGET

Expenditures by Activity

Santa Clarita Community College District
2025/26 Adopted
Table of Contents - Expenditures by Activity

		Page #s
Summary of All Funds – 2025/26 Adopted Budget		Yellow
Summary of All Funds – 2025/26 Tentative Budget		White
Summary of All Funds – 2024/25 Actuals		Pink
Fund 11 - Unrestricted General Fund		
1000	President's Office / Board of Trustees / District Communications	1-5
2000	Instructional Services	5-92
2300	Unrestricted Lottery Funds	92
2900	Non-Credit Programs	93-106
3000	Student Services / Campus Safety	106-125
3200	Federal Work Study	125-130
3300	Medi-Cal Administrative Activities	130
4000	Business Services	131-145
5000	Facility Services	145-151
6000	Human Resources	151-154
7000	Institutional Research, Planning and Institutional Effectiveness	154-156
8000	Information Technology	156-161
9000	Canyon Country Educational Center - General	161-162
9100	Canyon Country Educational Center - District Communications	162
9200	Canyon Country Educational Center - Instruction	162-176
9300	Canyon Country Educational Center - Student Services / Campus Safety	176-178
9500	Canyon Country Educational Center - Facilities	178-181
9800	Canyon Country Educational Center - Information Technology	181
Fund 12 - Restricted General Fund		
1000	President's Office / Board of Trustees / District Communications	182-185
2000	Instructional Services	185-251
2100	Title V - Hispanic-Serving Institutions STEM Grant	251-255
2300	Restricted Lottery Funds	255-263
2700	VTEA/Perkins	263-270

Santa Clarita Community College District
2025/26 Adopted
Table of Contents - Expenditures by Activity

Fund 12 - Restricted General Fund (continued)		**Page #s**
2900	Non-Credit Programs	270
2902	Adult Education Block Grant 21-22 & 23-24 & 25-26 Allocation	270-271
2904	Adult Education Block Grant 22-23 & 24-25 Allocation	271-272
3000	Student Services / Campus Safety	272-308
3200	Federal Work Study	308-313
4000	Business Services	313-317
5000	Facility Services	317
6000	Human Resources	317-319
7000	Institutional Research, Planning And Institutional Effectiveness	319
8000	Information Technology	319-324
9000	Canyon Country Educational Center - General	324
9200	Canyon Country Educational Center - Instruction	324
9300	Canyon Country Educational Center - Student Services / Campus Safety	324-325
9500	Canyon Country Educational Center - Facilities	325
9800	Canyon Country Educational Center - Information Technology	325
Fund 21 - Bond Interest & Redemption Fund		326
Fund 29 - Debt Service Fund		327
Fund 32 - Cafeteria Fund		328-329
Fund 33 - Child Development Center Fund		330-332
Fund 37 - Asset Management Fund		333
Fund 39 - Student Center Reserve Fund/Capital Outlay		334
Fund 41 - State Construction Fund		335
Fund 43 - Capital Projects Fund		336-340
Fund 44 - Scheduled Maintenance Fund		341-342
Fund 45 - Measure E GO Bond Election 2016 Series 2019 (History only)		343-346
Fund 47 - Measure E GO Bond Election 2016 Series 2022		347-349
Fund 49 - Field Turf Replacement Fund		350

Santa Clarita Community College District
2025/26 Adopted
Table of Contents - Expenditures by Activity

	Page #s
Fund 58 - Performing Arts Center Fund	351-356
Fund 59 - Employee Training Institute Fund	357-360
Fund 68 - CalSTRS/CalPERS Liability Fund	361
Fund 69 - Retiree Benefits Fund	362
Fund 72 - Student Representation Fee Fund	363
Fund 74 - Student Financial Aid Fund	364-365
Fund 75 - Scholarship & Loan Trust Fund	366

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2025-26

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	105,500	9,380,233	-	-	-	121,424	-	-	-	-	-
State	115,762,179	58,309,294	-	-	-	527,690	-	-	-	-	-
Local	31,012,097	5,082,034	22,687,621	5,000	25,200	697,202	300	185,000	68,953	218,782	50,000
Transfer/ (Contribution)	5,916,464	771,351	-	-	-	-	-	-	-	35,178	-
Total Revenue	152,796,240	73,542,912	22,687,621	5,000	25,200	1,346,316	300	185,000	68,953	253,960	50,000
Beginning Fund Balance	17,520,165	6,004,560	18,074,066	945,037	19,045	646,710	20,635	416,127	2,732,073	4,757,713	1,671,895
Total Rev & Beg Fund Bal	170,316,405	79,547,472	40,761,687	950,037	44,245	1,993,026	20,935	601,127	2,801,026	5,011,673	1,721,895
EXPENDITURES											
Salaries:											
Certificated Instruction	44,804,078	1,240,418	-	-	-	-	-	-	-	-	-
Certificated Non-Instructior	13,252,700	7,378,391	-	-	-	132,038	-	-	-	-	-
Classified	38,499,750	14,772,103	-	-	-	855,665	-	-	-	-	-
Total Salaries	96,556,528	23,390,912	-	-	-	987,703	-	-	-	-	-
Fringe Benefits	36,573,792	8,481,211	-	-	-	255,388	-	-	-	-	-
Total Sal & Frg Benefits	133,130,320	31,872,123	-	-	-	1,243,091	-	-	-	-	-
Supplies & Materials	932,318	5,233,936	-	-	-	12,595	-	-	-	-	-
Other Operating Exp/Service	16,608,538	31,266,197	14,496,736	161,457	44,245	667,106	20,935	-	-	312,055	-
Capital Outlay	840,242	6,249,920	-	-	-	70,234	-	-	-	4,699,618	1,721,895
Payments to Students	2,500	2,895,403	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	11,246,579	660,000	-	-	-	-	-	-	-
Transfers	1,040,018	1,513,638	-	-	-	-	-	-	2,801,026	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	152,553,936	79,031,217	25,743,315	821,457	44,245	1,993,026	20,935	-	2,801,026	5,011,673	1,721,895
Ending Fund Balance	17,762,469	516,255	15,018,372	128,580	-	-	-	601,127	-	-	-
Total Exp and End Fund Bal	170,316,405	79,547,472	40,761,687	950,037	44,245	1,993,026	20,935	601,127	2,801,026	5,011,673	1,721,895

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2025-26

	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILTY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE										
Federal	-	-	-	-	-	-	-	20,500,000	-	30,107,157
State	-	-	-	685,489	-	-	-	8,750,000	-	184,034,652
Local	2,000,000	80,000	390,124	543,680	100,000	100,000	80,000	50,000	750,000	64,125,993
Transfer/ (Contribution)	-	75,000	-	-	-	-	-	166,667	-	6,964,660
Total Revenue	2,000,000	155,000	390,124	1,229,169	100,000	100,000	80,000	29,466,667	750,000	285,232,462
Beginning Fund Balance	65,255,430	151,360	177,331	660,576	5,017,499	5,895,370	596,868	420,022	166,967	131,149,449
Total Rev & Beg Fund Bal	67,255,430	306,360	567,455	1,889,745	5,117,499	5,995,370	676,868	29,886,689	916,967	416,381,911
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	46,044,496
Certificated Non-Instructior	-	-	-	11,848	-	-	-	-	-	20,774,977
Classified	266,185	-	42,850	659,114	-	-	5,000	-	-	55,100,667
Total Salaries	266,185	-	42,850	670,962	-	-	5,000	-	-	121,920,140
Fringe Benefits	119,781	-	13,857	188,441	-	670,000	250	-	-	46,302,720
Total Sal & Frg Benefits	385,966	-	56,707	859,403	-	670,000	5,250	-	-	168,222,860
Supplies & Materials	-	-	815	54,500	-	-	1,000	-	-	6,235,164
Other Operating Exp/Service	42,840	-	501,755	822,942	-	-	75,500	470,022	-	65,490,328
Capital Outlay	66,826,624	306,360	-	152,900	-	-	-	-	-	80,867,793
Payments to Students	-	-	-	-	-	-	-	-	-	2,897,903
Student Financial Aid	-	-	-	-	-	-	-	29,416,667	916,967	30,333,634
Debt Service	-	-	-	-	-	-	-	-	-	11,906,579
Transfers	-	-	8,178	-	1,500,000	-	1,800	-	-	6,864,660
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	67,255,430	306,360	567,455	1,889,745	1,500,000	670,000	83,550	29,886,689	916,967	372,818,921
Ending Fund Balance	-	-	-	-	3,617,499	5,325,370	593,318	-	-	43,562,990
Total Exp and End Fund Bal	67,255,430	306,360	567,455	1,889,745	5,117,499	5,995,370	676,868	29,886,689	916,967	416,381,911

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
SUMMARY - ALL FUNDS
FY 2025-26

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	105,500	8,651,197	-	-	-	118,427	-	-	-	-	-
State	115,885,156	58,626,993	-	-	-	530,687	-	-	-	-	-
Local	30,823,613	4,435,990	22,760,936	5,000	25,200	697,202	300	185,000	-	99,000	50,000
Transfer/ (Contribution)	6,010,411	774,516	-	-	-	-	-	-	-	33,960	-
Total Revenue	152,824,680	72,488,696	22,760,936	5,000	25,200	1,346,316	300	185,000	-	132,960	50,000
Beginning Fund Balance	17,750,000	6,314,230	21,129,760	945,889	18,000	77,607	20,000	420,000	2,800,000	4,412,596	1,718,665
Total Rev & Beg Fund Bal	170,574,680	78,802,926	43,890,696	950,889	43,200	1,423,923	20,300	605,000	2,800,000	4,545,556	1,768,665
EXPENDITURES											
Salaries:											
Certificated Instruction	45,006,101	1,119,817	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	12,912,995	7,794,083	-	-	-	132,038	-	-	-	-	-
Classified	38,682,995	14,760,058	-	-	-	855,665	-	-	-	-	-
Total Salaries	96,602,091	23,673,958	-	-	-	987,703	-	-	-	-	-
Fringe Benefits	36,556,581	8,706,899	-	-	-	256,995	-	-	-	-	-
Total Sal & Frg Benefits	133,158,672	32,380,857	-	-	-	1,244,698	-	-	-	-	-
Supplies & Materials	939,132	4,040,785	-	-	-	12,595	-	-	-	-	-
Other Operating Exp/Services	16,656,021	28,397,974	14,750,335	161,457	43,200	96,396	20,300	-	-	276,721	-
Capital Outlay	825,172	9,712,643	-	-	-	70,234	-	-	-	4,268,835	1,768,665
Payments to Students	2,500	2,205,880	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	10,206,624	660,000	-	-	-	-	-	-	-
Transfers	1,043,183	1,608,611	-	-	-	-	-	-	2,800,000	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	152,624,680	78,346,750	24,956,959	821,457	43,200	1,423,923	20,300	-	2,800,000	4,545,556	1,768,665
Ending Fund Balance	17,950,000	456,176	18,933,737	129,432	-	-	-	605,000	-	-	-
Total Exp and End Fund Bal	170,574,680	78,802,926	43,890,696	950,889	43,200	1,423,923	20,300	605,000	2,800,000	4,545,556	1,768,665

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET
SUMMARY - ALL FUNDS
FY 2025-26

	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILTY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE										
Federal	-	-	-	-	-	-	-	20,500,000	-	29,375,124
State	-	-	-	681,489	-	-	-	8,750,000	-	184,474,325
Local	3,000,000	78,000	390,124	543,680	100,000	100,000	80,000	50,000	750,000	64,174,045
Transfer/ (Contribution)	-	75,000	-	-	-	-	-	166,667	-	7,060,554
Total Revenue	3,000,000	153,000	390,124	1,225,169	100,000	100,000	80,000	29,466,667	750,000	285,084,048
Beginning Fund Balance	67,822,948	152,000	-	145,432	4,780,283	5,800,000	570,000	100,000	5,000	134,982,410
Total Rev & Beg Fund Bal	70,822,948	305,000	390,124	1,370,601	4,880,283	5,900,000	650,000	29,566,667	755,000	420,066,458
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	46,125,918
Certificated Non-Instruction	-	-	-	11,848	-	-	-	-	-	20,850,964
Classified	266,185	-	40,025	655,896	-	-	5,000	-	-	55,265,824
Total Salaries	266,185	-	40,025	667,744	-	-	5,000	-	-	122,242,706
Fringe Benefits	119,781	-	13,251	190,616	-	570,000	250	-	-	46,414,373
Total Sal & Frg Benefits	385,966	-	53,276	858,360	-	570,000	5,250	-	-	168,657,079
Supplies & Materials	-	-	765	52,000	-	-	1,000	-	-	5,046,277
Other Operating Exp/Services	33,900	-	329,123	307,341	-	-	75,500	150,000	-	61,298,268
Capital Outlay	70,403,082	305,000	-	152,900	-	-	-	-	-	87,506,531
Payments to Students	-	-	-	-	-	-	-	-	-	2,208,380
Student Financial Aid	-	-	-	-	-	-	-	29,416,667	755,000	30,171,667
Debt Service	-	-	-	-	-	-	-	-	-	10,866,624
Transfers	-	-	6,960	-	1,500,000	-	1,800	-	-	6,960,554
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	70,822,948	305,000	390,124	1,370,601	1,500,000	570,000	83,550	29,566,667	755,000	372,715,380
Ending Fund Balance	-	-	-	-	3,380,283	5,330,000	566,450	-	-	47,351,078
Total Exp and End Fund Bal	70,822,948	305,000	390,124	1,370,601	4,880,283	5,900,000	650,000	29,566,667	755,000	420,066,458

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2024-25

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	104,424	5,416,751	-	-	-	50,719	-	-	-	-	-
State	100,463,659	33,027,248	-	-	-	451,794	-	-	-	-	-
Local	49,260,772	3,001,073	22,687,621	8,253	36,365	666,691	1,031	191,774	1,317,461	451,578	107,854
Transfer/ (Contribution)	2,284,721	1,036,083	-	1,004,656	-	-	-	-	-	406,603	-
Total Revenue	152,113,575	42,481,156	22,687,621	1,012,909	36,365	1,169,204	1,031	191,774	1,317,461	858,182	107,854
Beginning Fund Balance	17,501,134	7,416,557	21,129,760	986,459	23,750	433,328	19,604	407,553	2,100,653	5,606,282	1,812,950
Total Rev & Beg Fund Bal	169,614,709	49,897,713	43,817,381	1,999,368	60,115	1,602,531	20,635	599,327	3,418,114	6,464,464	1,920,803
EXPENDITURES											
Salaries:											
Certificated Instruction	44,361,441	1,193,591	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	12,442,457	5,636,349	-	-	-	75,884	-	-	-	-	-
Classified	36,285,497	11,019,574	-	-	-	623,718	-	-	-	-	-
Total Salaries	93,089,394	17,849,515	-	-	-	699,602	-	-	-	-	-
Fringe Benefits	39,034,273	6,808,079	-	-	-	219,424	-	-	-	-	-
Total Sal & Frg Benefits	132,123,668	24,657,594	-	-	-	919,026	-	-	-	-	-
Supplies & Materials	704,518	2,247,374	-	-	4,211	387	-	-	-	-	-
Other Operating Exp/Services	15,163,995	9,672,917	14,496,736	199,331	36,858	36,093	-	-	-	463,765	-
Capital Outlay	1,314,849	3,244,147	-	-	-	316	-	-	686,041	1,242,986	248,909
Payments to Students	1,000	2,841,586	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	365,703	483,433	11,246,579	855,000	-	-	-	-	-	-	-
Transfers	2,420,810	746,102	-	-	-	-	-	183,200	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	152,094,544	43,893,153	25,743,315	1,054,331	41,070	955,821	-	183,200	686,041	1,706,750	248,909
Ending Fund Balance	17,520,165	6,004,560	18,074,066	945,037	19,045	646,710	20,635	416,127	2,732,073	4,757,713	1,671,895
Total Exp and End Fund Bal	169,614,709	49,897,713	43,817,381	1,999,368	60,115	1,602,531	20,635	599,327	3,418,114	6,464,463	1,920,804

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2024-25

	GO BONDS 2019 45	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILTY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	-	-	-	-	20,999,052	-	26,570,946
State	-	-	-	1,003	588,651	-	-	-	7,859,691	-	142,392,046
Local	713,174	3,594,981	75,103	301,061	468,990	237,216	262,813	107,426	143,275	544,340	84,178,854
Transfer/ (Contribution)	-	-	75,000	-	-	-	602	-	166,664	-	4,974,330
Total Revenue	713,174	3,594,981	150,103	302,064	1,057,641	237,216	263,416	107,426	29,168,682	544,340	258,116,176
Beginning Fund Balance	8,087,892	67,404,380	1,256	87,810	604,345	6,280,283	6,325,345	565,963	298,097	154,841	147,248,239
Total Rev & Beg Fund Bal	8,801,066	70,999,361	151,360	389,874	1,661,986	6,517,499	6,588,760	673,388	29,466,780	699,181	405,364,415
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	45,555,032
Certificated Non-Instruction	-	-	-	-	11,673	-	-	-	-	-	18,166,363
Classified	-	-	-	38,105	488,468	-	-	2,352	-	-	48,457,714
Total Salaries	-	-	-	38,105	500,141	-	-	2,352	-	-	112,179,110
Fringe Benefits	-	-	-	10,775	152,371	-	693,390	48	-	-	46,918,361
Total Sal & Frg Benefits	-	-	-	48,880	652,513	-	693,390	2,400	-	-	159,097,470
Supplies & Materials	-	-	-	404	34,607	-	-	1,160	-	-	2,992,661
Other Operating Exp/Services	32,534	-	-	150,074	311,561	-	-	71,161	21,351	-	40,656,376
Capital Outlay	8,768,532	5,743,931	-	-	2,729	-	-	-	-	-	21,252,440
Payments to Students	-	-	-	-	-	-	-	-	-	-	2,842,586
Student Financial Aid	-	-	-	-	-	-	-	-	29,025,407	532,214	29,557,621
Debt Service	-	-	-	3,332	-	-	-	-	-	-	12,954,047
Transfers	-	-	-	9,854	-	1,500,000	-	1,800	-	-	4,861,766
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	8,801,066	5,743,931	-	212,543	1,001,410	1,500,000	693,390	76,521	29,046,758	532,214	274,214,967
Ending Fund Balance	-	65,255,430	151,360	177,331	660,576	5,017,499	5,895,370	596,868	420,022	166,967	131,149,449
Total Exp and End Fund Bal	8,801,066	70,999,361	151,360	389,874	1,661,986	6,517,499	6,588,760	673,389	29,466,780	699,181	405,364,415

Fund 11

Expenditures by Activity within Location

Santa Clarita Community College District
2025/26 Adopted Budget

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65890-00-000000-0000 OTHER EXPENSES	-	750.00	5,715.03	1,178.40	-
Total for ACTIVITY 000000 (GENERAL)	**-**	**750.00**	**5,715.03**	**1,178.40**	**-**
Total for LOCATION 0000	**-**	**750.00**	**5,715.03**	**1,178.40**	**-**
11-51210-00-660100-1000 CHANCELLOR	56,286.00	60,220.80	65,170.80	93,409.96	90,900
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPERVISORS	23,172.36	25,954.74	54,975.00	55,795.80	56,632
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	118,787.39	127,114.96	116,210.11	142,295.38	161,065
11-52190-00-660100-1000 CLASSIFIED OVERTIME	24,434.57	3,667.36	-	-	-
11-52193-00-660100-1000 CONFIDENTIAL OVERTIME	-	-	-	216.68	-
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	-	3,395.25	2,646.75	5,009.50	5,000
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON INSTR	-	784.00	-	-	20,000
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	-	20,000
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	9,523.50	11,502.30	12,447.60	17,841.38	-
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	32,476.20	38,834.35	45,672.09	53,437.04	-
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	10,261.26	9,740.17	10,611.52	12,249.04	-
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYEES	2,399.78	2,289.26	2,504.23	2,879.75	-
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	819.11	877.20	964.61	2,772.19	-
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	25,315.82	23,959.35	24,293.89	28,220.29	-
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPLOYEES	3,133.62	1,635.79	1,785.40	6,422.25	-
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	804.67	745.81	86.26	99.32	-
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	281.40	278.50	32.64	95.19	-
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	3,421.00	3,363.59	3,667.95	4,107.17	-
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPLOYEES	1,153.86	1,258.56	1,375.08	3,861.61	-
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	10,334.40	7,905.25	5,529.08	7,730.39	15,000
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	89.66	1,132.58	932.60	810.22	1,000
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	5,227.82	2,847.05	2,862.81	708.03	3,000
11-64555-00-660100-1000 SUPPLIES-OTHER	2,860.44	1,112.48	5,366.66	411.73	5,000
11-65110-00-660100-1000 CONSULTANTS	1,850.00	-	-	25,000.00	17,500
11-65130-00-660100-1000 CONTRACT SERVICES	24,120.00	27,990.00	55,686.39	30,752.96	-
11-65220-00-660100-1000 CONFERENCES	9,301.15	10,282.57	17,287.72	28,295.68	14,500
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETINGS	-	-	-	-	2,500
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	7,800.00	8,092.50	19,755.15	17,349.15	8,257
11-65850-00-660100-1000 POSTAGE	2,651.35	3,094.10	3,449.85	418.88	500
11-65880-00-660100-1000 PRINTING	365.00	-	10.13	-	500
11-65890-00-660100-1000 OTHER EXPENSES	-	455.83	220.00	-	7,400
11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB)	-	-	500.92	1,481.63	-
Total for ACTIVITY 660100 (CHANCELLOR/PRESIDENT OFFICE)	**376,870.36**	**378,534.35**	**454,045.24**	**541,671.22**	**428,754**
11-51220-00-660105-1000 AC.ADMIN. (VPs & DEANS)	193,544.40	202,121.80	227,354.40	53,039.74	-
11-52110-00-660105-1000 CLASSIFIED MANAGERS & SUPERVISORS	76,325.31	87,436.60	102,620.03	97,902.00	-

Santa Clarita Community College District
2025/26 Adopted Budget

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52121-00-660105-1000 CLASSIFIED CONFIDENTIAL	80,541.00	116,071.00	88,065.00	14,420.00	-
11-52193-00-660105-1000 CONFIDENTIAL OVERTIME	-	-	3,282.96	-	-
11-53220-00-660105-1000 PERS CLASSIFIED EMPLOYEES	35,938.04	51,629.79	50,874.79	30,383.18	-
11-53230-00-660105-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	44,340.90	51,278.20	60,658.20	14,347.23	-
11-53320-00-660105-1000 OASDHI CLASSIFIED EMPLOYEES	9,643.61	12,821.03	12,055.95	6,967.99	-
11-53330-00-660105-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	6,379.15	6,625.07	6,412.65	-	-
11-53360-00-660105-1000 MEDICARE CLASSIFIED EMPLOYEES	2,255.36	2,998.49	2,819.66	1,629.65	-
11-53370-00-660105-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,747.63	2,906.78	3,296.62	769.09	-
11-53420-00-660105-1000 H/W CLASSIFIED EMPLOYEES	10,698.27	12,581.49	24,213.04	9,313.30	-
11-53430-00-660105-1000 H/W OTHER CERTIFICATED EMPLOYEES	14,205.52	15,420.86	19,115.00	-	-
11-53520-00-660105-1000 SUI CLASSIFIED EMPLOYEES	762.99	986.58	97.37	56.34	-
11-53531-00-660105-1000 SUI OTHER CERTIFICATED	947.49	930.29	113.64	26.51	-
11-53620-00-660105-1000 W/C CLASSIFIED EMPLOYEES	3,215.78	4,253.33	4,089.80	2,269.00	-
11-53630-00-660105-1000 W/C OTHER CERTIFICATED EMPLOYEES	3,967.68	4,224.40	4,797.12	1,071.40	-
11-64550-00-660105-1000 NON-INSTRUCTIONAL SUPPLIES	797.56	748.60	939.42	393.77	-
11-65210-00-660105-1000 MILEAGE	-	26.10	-	86.43	-
11-65220-00-660105-1000 CONFERENCES	1,860.00	9,737.87	12,454.37	(50.00)	-
11-65222-00-660105-1000 EVENT/MEETING ATTENDANCE	140.00	40.00	250.00	-	-
11-65310-00-660105-1000 MEMBERSHIPS	500.00	-	-	-	-
11-65810-00-660105-1000 SOFTWARE LICENSING, INSTR	372.00	115.26	256.74	-	-
11-65830-00-660105-1000 ONLINE TRAINING	2,200.00	79.00	-	220.00	-
11-65850-00-660105-1000 POSTAGE	-	93.75	-	-	-
11-66475-00-660105-1000 NEW EQUIP N-I (NON GASB)	-	-	-	3,957.21	-
Total for ACTIVITY 660105 (VP, IRPIE)	**491,382.69**	**583,126.29**	**623,766.76**	**236,802.84**	**-**
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	2,691.00	5,013.15	5,630.37	197.79	-
Total for ACTIVITY 660110 (SUPERINTENDENT/PRES-INSURANCE)	**2,691.00**	**5,013.15**	**5,630.37**	**197.79**	**-**
11-64550-00-660115-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	2,575.55	1,834.07	-
11-65130-00-660115-1000 CONTRACT SERVICES	-	-	1,300.00	1,193.75	-
11-65220-00-660115-1000 CONFERENCES	-	-	948.46	842.16	-
11-65810-00-660115-1000 SOFTWARE LICENSING, INSTR	-	-	-	300.00	-
Total for ACTIVITY 660115 (INTERCULTURAL CENTER)	**-**	**-**	**4,824.01**	**4,169.98**	**-**
11-64550-00-660150-1000 NON-INSTRUCTIONAL SUPPLIES	-	325.21	290.52	1,902.71	-
11-65220-00-660150-1000 CONFERENCES	-	1,920.08	1,158.22	-	-
11-65810-00-660150-1000 SOFTWARE LICENSING, INSTR	-	-	-	240.00	-
Total for ACTIVITY 660150 (CLASSIFIED SENATE)	**-**	**2,245.29**	**1,448.74**	**2,142.71**	**-**
11-52110-00-660500-1000 CLASSIFIED MANAGERS & SUPERVISORS	-	1,148.34	27,710.40	28,123.20	28,543
11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL	21,669.99	22,148.26	-	-	-

Santa Clarita Community College District
2025/26 Adopted Budget

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	24,100.00	26,580.00	27,610.00	28,525.41	30,303
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	7,156.01	7,934.91	8,737.80	7,799.74	-
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	2,827.28	2,982.31	3,317.36	3,370.65	-
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYEES	661.23	697.47	775.80	788.28	-
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	51,469.11	53,552.22	52,869.00	41,643.87	-
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	152.46	175.16	24.17	22.19	-
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	938.31	1,042.46	1,167.20	1,144.08	-
11-64100-00-660500-1000 TEXTBOOKS	-	2,875.16	-	-	3,000
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	-	111.71	-	349.41	400
11-65110-00-660500-1000 CONSULTANTS	8,639.64	4,705.27	-	-	5,000
11-65220-00-660500-1000 CONFERENCES	6,821.48	12,844.31	20,484.20	23,397.05	18,000
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	175.00	430.00	425.00	635.00	2,000
11-65730-00-660500-1000 LEGAL SERVICES BEG 7/1/02	-	-	-	-	5,000
11-65850-00-660500-1000 POSTAGE	86.17	-	-	-	-
11-65890-00-660500-1000 OTHER EXPENSES	-	-	-	242.00	-
11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB)	-	-	-	1,428.16	-
Total for ACTIVITY 660500 (BOARD OF TRUSTEES)	**124,696.68**	**137,227.58**	**143,120.93**	**137,469.04**	**92,246**
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPERVISORS	275,695.80	297,552.80	332,587.61	337,591.20	342,662
11-52120-00-671000-1000 CLASSIFIED CLERICAL	164,878.84	236,330.31	280,217.15	370,833.06	307,082
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON INSTR	22,445.22	48,759.44	41,231.41	24,620.89	2,088
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	102,534.92	139,712.88	163,496.36	191,628.84	-
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	26,704.12	33,580.10	37,717.20	42,314.39	-
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYEES	6,715.06	8,345.65	9,421.37	10,598.08	-
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	53,323.45	82,518.15	93,436.87	110,403.46	-
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	2,241.06	2,753.09	325.26	365.71	-
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	9,493.12	12,177.44	13,800.37	14,807.59	-
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	2,227.32	2,075.95	2,249.17	2,453.10	902
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	1,775.07	3,531.87	4,555.75	2,316.15	1,382
11-65130-00-671000-1000 CONTRACT SERVICES	646.01	14,000.00	14,000.00	12,000.00	126,000
11-65210-00-671000-1000 MILEAGE	1,118.25	334.67	501.14	381.77	2,250
11-65220-00-671000-1000 CONFERENCES	4,905.25	6,898.33	4,935.40	9,197.58	6,308
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	811.07	427.83	534.10	599.00	-
11-65310-00-671000-1000 MEMBERSHIPS	474.00	205.08	268.92	80.37	-
11-65340-00-671000-1000 PERMITS LICENSES AND FEES	1,270.00	1,830.00	2,205.00	2,320.00	-
11-65810-00-671000-1000 SOFTWARE LICENSING, INSTR	4,314.07	3,100.12	4,071.63	12,103.31	-
11-65815-00-671000-1000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	7,800
11-65860-00-671000-1000 ADVERTISING	149,066.79	151,843.78	112,568.16	171,285.28	180,000
11-65880-00-671000-1000 PRINTING	5,186.19	2,951.46	1,826.05	3,063.90	2,600
11-65890-00-671000-1000 OTHER EXPENSES	600.00	208.65	559.75	266.48	1,700
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	350.36	517.72	6,464.27	2,149.63	2,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-67150-00-671000-1000 DEBT RETIREMENT - SBITA	-	-	-	7,530.41	-
Total for ACTIVITY 671000 (PUBLIC INFORMATION)	**836,775.97**	**1,049,655.32**	**1,126,972.94**	**1,328,910.20**	**982,774**
11-65850-00-671030-1000 POSTAGE	9,077.50	-	7,924.80	-	10,500
11-65860-00-671030-1000 ADVERTISING	12,685.81	28,238.02	22,484.45	7,177.33	35,000
11-65880-00-671030-1000 PRINTING	19,994.49	76.00	13,650.13	14,036.93	41,500
Total for ACTIVITY 671030 (PIO - PAC MARKETING)	**41,757.80**	**28,314.02**	**44,059.38**	**21,214.26**	**87,000**
11-65130-00-671040-1000 CONTRACT SERVICES	3,000.00	-	-	-	3,000
11-65210-00-671040-1000 MILEAGE	462.45	817.25	843.09	1,042.79	1,000
11-65220-00-671040-1000 CONFERENCES	-	-	-	-	263
11-65310-00-671040-1000 MEMBERSHIPS	114.62	135.38	137.64	163.69	100
11-65810-00-671040-1000 SOFTWARE LICENSING, INSTR	-	-	(1,250.00)	1,774.50	-
11-65860-00-671040-1000 ADVERTISING	1,000.00	1,121.28	1,250.00	-	1,000
11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	-	-	-	-	500
11-66480-00-671040-1000 SOFTWARE, NON-INS (NON-GASB)	250.00	3,250.00	-	-	500
11-67150-00-671040-1000 DEBT RETIREMENT - SBITA	-	-	4,375.00	3,281.25	-
Total for ACTIVITY 671040 (PIO - SPORTS INFORMATION)	**4,827.07**	**5,323.91**	**5,355.73**	**6,262.23**	**6,363**
11-52120-00-672500-1000 CLASSIFIED CLERICAL	142,852.44	106,648.14	128,940.48	106,512.36	187,782
11-52190-00-672500-1000 CLASSIFIED OVERTIME	96.71	715.55	637.74	3,067.08	-
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	426.79	6,352.20	11,867.18	8,907.24	7,500
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON INSTR	15,739.50	10,626.00	1,102.50	1,974.00	1,680
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	32,841.87	24,570.98	31,205.05	24,980.76	-
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	9,813.28	7,590.70	8,680.77	7,399.54	-
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYEES	2,295.07	1,775.19	2,030.16	1,730.53	-
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	23,267.26	15,274.00	15,582.31	15,923.80	-
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	766.87	580.38	70.06	59.16	-
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	3,261.85	2,598.89	3,005.84	2,433.75	-
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	1,014.16	891.34	879.51	993.21	1,500
11-65130-00-672500-1000 CONTRACT SERVICES	2,871.38	114.00	472.50	165.00	-
Total for ACTIVITY 672500 (SWITCHBOARD/MAILROOM)	**235,247.18**	**177,737.37**	**204,474.10**	**174,146.43**	**198,462**
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPERVISORS	28,816.80	30,847.20	35,107.09	39,148.80	39,737
11-52120-00-677500-1000 CLASSIFIED CLERICAL	363,344.12	325,086.08	404,832.00	321,037.73	296,211
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	89,843.87	90,300.16	117,375.87	97,430.33	-
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	24,041.98	21,921.92	26,943.03	21,952.51	-
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYEES	5,636.93	5,126.91	6,321.93	5,198.48	-
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	65,269.86	62,394.98	76,637.72	61,784.83	-
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	1,879.94	1,689.02	217.88	179.31	-
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	8,039.31	7,439.08	9,282.74	7,275.73	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	-	-	-	-	7,515
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	4,911.81	8,236.11	4,647.00	(1,114.45)	13,316
11-65220-00-677500-1000 CONFERENCES	-	-	-	-	116
11-65550-00-677500-1000 LAUNDRY & CLEANING	1,001.84	1,262.10	1,300.00	1,305.24	1,000
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	51,965.10	6,111.77	-	-	60,000
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAIRS	2,831.00	1,689.20	5,924.39	1,719.64	-
11-65880-00-677500-1000 PRINTING	-	-	-	2,979.00	5,000
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	21,798.22	4,898.99	4,524.43	7,990.00	23,703
11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB)	19,518.01	-	-	-	-
11-66475-00-677500-1000 NEW EQUIP N-I (NON GASB)	-	3,249.95	-	-	-
11-67140-00-677500-1000 DEBT RETIREMENT - LEASE	-	55,301.53	-	-	-
Total for ACTIVITY 677500 (REPROGRAPHICS)	**688,898.79**	**625,555.00**	**693,114.08**	**566,887.15**	**446,598**
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPERVISORS	93,427.20	100,012.80	109,929.60	111,571.20	99,086
11-52120-00-677510-1000 CLASSIFIED CLERICAL	54,301.68	100,360.38	114,808.80	119,345.30	123,988
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	33,844.47	50,835.19	59,960.17	62,462.90	-
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	9,262.52	12,430.32	13,995.24	14,423.50	-
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYEES	2,166.23	2,906.97	3,273.08	3,373.20	-
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	19,774.06	29,099.80	35,055.56	44,159.40	-
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	723.43	961.17	112.73	116.26	-
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	3,028.47	4,187.85	4,741.99	4,664.50	-
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	-	-	-	-	100
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	140.76	276.70	789.68	1,634.51	2,954
11-65210-00-677510-1000 MILEAGE	-	-	-	-	560
11-65310-00-677510-1000 MEMBERSHIPS	1,050.00	3,208.36	4,205.24	1,961.54	3,000
11-66475-00-677510-1000 NEW EQUIP N-I (NON GASB)	-	755.81	-	800.33	-
Total for ACTIVITY 677510 (GRAPHICS)	**217,718.82**	**305,035.35**	**346,872.09**	**364,512.64**	**229,688**
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPERVISORS	78,588.00	84,141.00	94,249.22	100,854.00	102,366
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	18,004.68	21,346.56	25,145.71	27,281.04	-
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	4,700.30	5,197.04	5,952.44	6,370.49	-
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYEES	1,099.28	1,215.41	1,392.15	1,489.84	-
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	13,452.94	17,082.08	20,480.40	21,325.82	-
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	366.13	402.09	48.01	51.43	-
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	1,611.06	1,758.60	1,988.73	2,037.14	-
Total for ACTIVITY 696140 (ATHLETICS - SPORTS INFORMATION)	**117,822.39**	**131,142.78**	**149,256.66**	**159,409.76**	**102,366**
Total for LOCATION 1000	**3,138,688.75**	**3,428,910.41**	**3,802,941.03**	**3,543,796.25**	**2,574,251**
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	-	9,812.09	-	-	125,000
Total for ACTIVITY 000000 (GENERAL)	**-**	**9,812.09**	**-**	**-**	**125,000**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	2,217.58	488.74	-	-	-
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	10,262.52	19,535.83	25,184.96	27,418.39	-
11-53111-00-010400-2000 STRS INSTRUCTORS	2,068.28	3,807.45	3,985.27	2,925.92	-
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	180.97	290.35	365.19	397.55	-
11-53511-00-010400-2000 SUI INSTRUCTORS	62.36	100.12	12.58	13.74	-
11-53611-00-010400-2000 W/C INSTRUCTORS	255.85	418.50	531.43	553.83	-
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	172.77	483.96	-
Total for ACTIVITY 010400 (WINE STUDIES)	**15,047.56**	**24,640.99**	**30,252.20**	**31,793.39**	**-**
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	44,857.68	55,815.10	93,340.32	145,664.00	152,641
11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL	10,927.34	10,142.31	5,055.29	7,028.00	-
11-51315-00-020100-2000 FT SUMMER SCHOOL	1,963.58	2,132.45	3,825.00	2,549.70	-
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	71,712.24	97,547.02	106,717.96	118,610.97	-
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	5,643.88	5,193.00	-	-	-
11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION	5,948.30	3,474.38	4,821.77	13,451.17	-
11-51345-00-020100-2000 FT WINTER INTERCESSION	1,440.60	731.00	-	-	-
11-53111-00-020100-2000 STRS INSTRUCTORS	9,120.95	12,773.87	18,558.52	29,749.62	-
11-53311-00-020100-2000 OASDHI INSTRUCTORS	2,832.32	2,770.11	3,249.22	3,868.54	-
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	2,066.16	2,538.06	3,099.33	4,165.82	-
11-53411-00-020100-2000 H/W INSTRUCTORS	9,415.72	11,501.90	17,943.77	28,701.84	-
11-53511-00-020100-2000 SUI INSTRUCTORS	712.45	790.79	106.81	143.65	-
11-53611-00-020100-2000 W/C INSTRUCTORS	2,921.17	3,658.24	4,510.33	5,803.54	-
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,716.34	2,504.11	2,567.47	2,766.02	-
Total for ACTIVITY 020100 (ARCHITECTURAL TECHNOLOGY)	**171,278.73**	**211,572.34**	**263,795.79**	**362,502.87**	**152,641**
11-51315-00-029900-2000 FT SUMMER SCHOOL	-	-	-	1,251.90	-
11-53111-00-029900-2000 STRS INSTRUCTORS	-	-	-	239.12	-
11-53351-00-029900-2000 MEDICARE INSTRUCTORS	-	-	-	18.15	-
11-53511-00-029900-2000 SUI INSTRUCTORS	-	-	-	0.63	-
11-53611-00-029900-2000 W/C INSTRUCTORS	-	-	-	25.29	-
Total for ACTIVITY 029900 (OTHER ARCHT & ENVIR DESIGN)	**-**	**-**	**-**	**1,535.09**	**-**
11-51320-00-030100-2000 ADJUNCT FALL & SPRING	11,308.56	234.58	267.57	19,305.55	-
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	8,160.00	-	-	4,646.70	-
11-51335-00-030100-2000 FT SUBSTITUTE	-	-	733.34	-	-
11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INSTRUC	1,000.64	1,066.60	-	-	-
11-53111-00-030100-2000 STRS INSTRUCTORS	1,549.96	248.50	51.10	4,397.90	-
11-53311-00-030100-2000 OASDHI INSTRUCTORS	-	-	-	57.48	-
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	296.81	18.87	14.51	347.32	-
11-53511-00-030100-2000 SUI INSTRUCTORS	102.34	6.50	0.49	11.97	-
11-53611-00-030100-2000 W/C INSTRUCTORS	419.61	27.19	20.80	483.88	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53811-00-030100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	452.32	-	29.34	-	-
Total for ACTIVITY 030100 (ENVIRONMENTAL SCIENCE)	**23,290.24**	**1,602.24**	**1,117.15**	**29,250.80**	**-**
11-51310-00-030200-2000 ADJUNCT SUMMER SCHOOL	3,757.94	4,935.25	5,673.23	4,551.90	-
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	15,979.12	15,093.63	18,972.18	13,608.72	-
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	4,284.00	-	4,590.00	4,829.40	-
11-51340-00-030200-2000 ADJUNCT WINTER INTERCESSION	3,810.21	4,251.37	5,844.09	5,384.58	-
11-53111-00-030200-2000 STRS INSTRUCTORS	4,064.41	3,523.83	6,005.32	5,419.71	-
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	403.57	352.10	508.67	411.47	-
11-53511-00-030200-2000 SUI INSTRUCTORS	139.17	110.65	17.51	14.22	-
11-53611-00-030200-2000 W/C INSTRUCTORS	570.57	507.46	740.18	573.19	-
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	152.41	226.02	145.52	-	-
Total for ACTIVITY 030200 (ENVIRONMENTAL STUDIES)	**33,161.40**	**29,000.31**	**42,496.70**	**34,793.19**	**-**
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	1,041,676.14	1,193,971.19	1,395,681.75	1,189,886.40	1,218,523
11-51192-00-040100-2000 FT FACULTY RELEASE TIME, INSTR	21,439.86	-	-	-	-
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	46,449.24	50,990.16	56,355.36	111,300.00	161,520
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	142,614.84	78,796.91	60,274.01	33,624.11	-
11-51315-00-040100-2000 FT SUMMER SCHOOL	103,281.36	44,903.56	18,986.40	13,895.10	-
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	594,236.71	430,968.85	472,807.92	788,311.50	-
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	144,911.16	65,348.26	106,145.04	132,488.10	-
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTION	20,073.60	-	-	-	-
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	2,460.03	8,839.53	13,492.30	12,082.30	-
11-51335-00-040100-2000 FT SUBSTITUTE	-	2,746.00	1,971.00	9,909.00	-
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	30,230.76	24,783.96	-	-	-
11-51345-00-040100-2000 FT WINTER INTERCESSION	38,748.34	13,158.00	11,475.00	48,195.00	-
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INSTRUC	24,001.08	22,384.46	20,245.50	26,640.00	-
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATION	28,560.00	29,240.00	30,600.00	13,770.00	-
11-52190-00-040100-2000 CLASSIFIED OVERTIME	102.63	460.80	574.65	26,676.00	-
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	171.05	1,228.80	-	458.46	-
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	419,720.58	486,136.40	565,523.22	606,036.10	660,254
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	24,960.27	32,537.95	30,510.00	44,272.54	23,772
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	16,821.00	42,234.77	31,455.50	32,542.38	24,174
11-53111-00-040100-2000 STRS INSTRUCTORS	289,206.34	301,609.45	349,930.33	352,401.85	-
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS	13,693.07	18,843.12	20,500.83	22,110.91	-
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	12,691.06	14,941.44	16,608.52	23,888.38	-
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	75,161.92	98,229.63	122,244.86	132,261.71	-
11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES	62.72	428.54	100.51	-	-
11-53311-00-040100-2000 OASDHI INSTRUCTORS	7,134.15	3,382.33	2,908.28	4,944.27	-
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	21,444.03	26,081.53	29,861.67	31,518.84	-
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	8.91	63.96	22.01	1,601.32	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	31,289.69	27,307.72	30,407.77	32,726.72	-
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDES	6,127.67	7,473.54	8,466.43	8,990.76	-
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYEES	2.09	14.96	5.14	374.50	-
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,087.63	1,134.47	1,260.77	1,813.52	-
11-53411-00-040100-2000 H/W INSTRUCTORS	173,836.53	195,729.80	217,088.45	204,230.34	-
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	102,640.46	110,020.70	114,512.18	122,852.00	-
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,752.30	5,877.40	6,046.65	8,011.14	-
11-53511-00-040100-2000 SUI INSTRUCTORS	10,650.60	8,599.08	1,038.45	1,108.78	-
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	2,082.74	2,462.08	291.94	309.96	-
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	0.72	5.15	0.18	12.96	-
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	375.12	371.98	43.37	62.56	-
11-53611-00-040100-2000 W/C INSTRUCTORS	44,355.46	39,457.26	44,333.02	45,551.98	-
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	9,460.80	11,723.03	13,240.05	13,796.99	-
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	5.62	35.29	12.13	548.20	-
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,537.70	1,634.93	1,834.74	2,526.42	-
11-53711-00-040100-2000 CIL INSTRUCTORS	2,400.00	4,720.00	5,600.00	5,600.00	-
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	13,263.52	3,651.73	8,404.21	11,565.80	-
11-64511-00-040100-2000 UNIFORM PURCHASES	-	1,101.90	-	-	-
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	2,574.28	1,302.27	1,176.84	185.16	1,797
11-65570-00-040100-2000 WASTE DISPOSAL	1,085.48	-	-	-	-
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAIRS	10,731.46	18,374.11	20,230.68	23,186.00	25,333
11-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	11,994.04	1,467.78	-
11-66475-00-040100-2000 NEW EQUIP N-I (NON GASB)	-	-	579.26	-	-
Total for ACTIVITY 040100 (BIOLOGY)	**3,539,120.72**	**3,433,307.00**	**3,844,840.96**	**4,143,735.84**	**2,115,373**
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	280,012.80	299,182.20	344,455.20	339,175.20	304,626
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	12,884.40	109,709
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	12,449.28	17,218.27	12,382.72	5,278.65	-
11-51315-00-050100-2000 FT SUMMER SCHOOL	38,846.90	42,454.25	44,842.84	42,709.50	-
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	166,060.98	173,146.25	181,063.63	172,108.75	-
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	8,976.68	16,535.15	36,720.87	9,178.33	-
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	224.94	858.47	663.50	2,308.95	-
11-51335-00-050100-2000 FT SUBSTITUTE	1,164.00	1,597.88	135.00	-	-
11-51345-00-050100-2000 FT WINTER INTERCESSION	21,420.00	21,930.00	22,950.00	22,950.00	-
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INSTRUC	13,002.44	17,056.06	12,787.20	13,852.80	-
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATION	-	7,503.50	36,720.00	32,130.00	-
11-53111-00-050100-2000 STRS INSTRUCTORS	51,627.76	59,518.91	69,814.82	68,155.36	-
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	-	1,433.18	7,013.45	8,597.79	-
11-53211-00-050100-2000 PERS INSTRUCTORS	24,635.58	31,077.24	36,520.66	38,955.24	-
11-53311-00-050100-2000 OASDHI INSTRUCTORS	7,400.66	7,694.63	8,997.71	9,361.72	-
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	7,814.40	8,494.35	9,410.72	8,684.55	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	108.78	531.93	651.63	-
11-53411-00-050100-2000 H/W INSTRUCTORS	32,874.43	31,492.59	36,992.16	35,580.13	-
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	523.15	3,203.36	-
11-53511-00-050100-2000 SUI INSTRUCTORS	2,674.82	2,647.66	322.46	297.47	-
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	-	37.51	18.37	22.45	-
11-53611-00-050100-2000 W/C INSTRUCTORS	11,114.28	12,330.82	13,841.82	12,272.71	-
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	156.84	774.78	909.17	-
11-53711-00-050100-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000.00	-
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,773.42	4,490.69	3,505.95	2,207.74	-
11-65225-00-050100-2000 ACADEMIC TEAM TRAVEL	-	-	-	-	10,000
Total for ACTIVITY 050100 (BUSINESS AND COMMERCE, GENERAL)	**688,073.37**	**760,965.23**	**884,988.94**	**845,475.90**	**424,335**
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	260,784.00	282,564.00	308,328.00	310,836.00	311,520
11-51315-00-050200-2000 FT SUMMER SCHOOL	28,504.76	24,451.61	34,235.78	37,048.50	-
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	84,073.99	127,923.09	100,481.76	73,378.22	-
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	62,830.56	32,213.27	9,179.72	71,910.00	-
11-53111-00-050200-2000 STRS INSTRUCTORS	64,005.59	79,384.10	74,200.52	83,563.98	-
11-53311-00-050200-2000 OASDHI INSTRUCTORS	-	186.79	512.78	-	-
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	6,307.81	6,736.34	6,510.31	7,088.93	-
11-53411-00-050200-2000 H/W INSTRUCTORS	27,532.35	27,953.64	29,601.04	31,407.43	-
11-53511-00-050200-2000 SUI INSTRUCTORS	2,175.19	2,120.06	224.56	244.54	-
11-53611-00-050200-2000 W/C INSTRUCTORS	8,941.91	9,763.53	9,541.95	9,962.09	-
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,306.53	1,934.89	2,218.72	2,226.62	-
Total for ACTIVITY 050200 (ACCOUNTING)	**547,462.69**	**595,231.32**	**575,035.14**	**627,666.31**	**311,520**
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	48,052.80	65,103.60	58,579.20	104,252.40	60,581
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	16,888.52	18,676.06	25,116.15	17,061.26	-
11-51315-00-050500-2000 FT SUMMER SCHOOL	-	-	-	417.60	-
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	51,770.52	43,876.38	78,777.37	92,544.80	-
11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING	-	-	4,590.00	4,590.00	-
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	11,309.76	13,428.14	10,182.50	11,394.93	-
11-53111-00-050500-2000 STRS INSTRUCTORS	15,009.99	19,427.12	20,706.29	29,480.22	-
11-53311-00-050500-2000 OASDHI INSTRUCTORS	1,334.07	1,898.32	3,541.81	4,080.81	-
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	1,849.20	2,036.13	2,560.02	3,324.56	-
11-53411-00-050500-2000 H/W INSTRUCTORS	7,304.08	9,361.22	8,660.24	14,878.29	-
11-53511-00-050500-2000 SUI INSTRUCTORS	637.72	624.54	88.27	114.72	-
11-53611-00-050500-2000 W/C INSTRUCTORS	2,624.47	2,948.53	3,739.79	4,651.29	-
11-53811-00-050500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	403.82	-
Total for ACTIVITY 050500 (BUSINESS ADMINISTRATION)	**156,781.13**	**177,380.04**	**216,541.64**	**287,194.70**	**60,581**
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	26,402.40	28,545.60	31,080.00	31,080.00	31,080

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	1,328.36	2,949.09	-	-	-
11-51315-00-050600-2000 FT SUMMER SCHOOL	17,004.50	20,360.92	20,041.98	13,078.80	-
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	47,602.87	69,253.72	71,004.10	76,770.93	-
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	42,434.04	16,535.17	13,770.32	9,180.00	-
11-51340-00-050600-2000 ADJUNCT WINTER INTERCESSION	-	-	-	4,686.90	-
11-51345-00-050600-2000 FT WINTER INTERCESSION	8,626.80	8,832.20	8,775.00	5,791.50	-
11-53111-00-050600-2000 STRS INSTRUCTORS	14,147.82	11,494.90	15,096.90	13,746.53	-
11-53311-00-050600-2000 OASDHI INSTRUCTORS	1,659.44	2,181.31	2,586.68	2,330.98	-
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	2,062.53	2,105.33	2,071.13	2,005.79	-
11-53411-00-050600-2000 H/W INSTRUCTORS	3,791.53	3,944.92	4,330.83	4,650.60	-
11-53511-00-050600-2000 SUI INSTRUCTORS	711.12	644.24	71.44	69.20	-
11-53611-00-050600-2000 W/C INSTRUCTORS	2,939.52	3,061.28	3,052.50	2,839.89	-
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	803.46	1,735.92	683.86	625.57	-
Total for ACTIVITY 050600 (BUSINESS MANAGEMENT)	**169,514.39**	**171,644.60**	**172,564.74**	**166,856.69**	**31,080**
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	24,919.20	-	-	-	-
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	9,231.65	14,300.92	10,385.66	16,249.47	-
11-51315-00-051100-2000 FT SUMMER SCHOOL	-	-	12,960.00	9,621.90	-
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	54,907.67	65,999.40	103,351.11	101,496.88	-
11-51325-00-051100-2000 FT OVERLOAD FALL & SPRING	-	7,525.34	4,590.14	-	-
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	-	-	292.50	-	-
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	4,494.12	5,013.81	-	-	-
11-51345-00-051100-2000 FT WINTER INTERCESSION	-	-	9,180.00	9,180.00	-
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATION	-	6,260.97	6,885.30	-	-
11-53111-00-051100-2000 STRS INSTRUCTORS	7,908.75	11,454.80	16,262.82	16,459.86	-
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	4,216.44	1,195.82	1,315.04	-	-
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	995.16	1,346.15	2,041.04	1,980.02	-
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	357.26	90.75	99.82	-	-
11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,951.98	-	-	-	-
11-53511-00-051100-2000 SUI INSTRUCTORS	343.18	397.10	70.37	68.22	-
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	123.21	31.30	3.42	-	-
11-53611-00-051100-2000 W/C INSTRUCTORS	1,406.94	1,940.30	2,970.05	2,758.25	-
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPLOYEES	510.84	130.86	145.27	-	-
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	669.48	1,038.08	2,224.53	2,014.88	-
Total for ACTIVITY 051100 (REAL ESTATE)	**112,035.88**	**116,725.60**	**172,777.07**	**159,829.48**	**-**
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	408,084.00	416,704.80	485,304.00	341,544.00	273,235
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	-	29,011.20	-	-	68,309
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	38,705.74	37,810.15	48,457.45	27,832.00	-
11-51315-00-051400-2000 FT SUMMER SCHOOL	22,523.76	24,454.96	30,600.00	30,600.00	-
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	169,653.37	193,372.81	203,869.53	241,479.79	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	42,838.56	33,226.88	22,949.10	15,300.00	-
11-51330-00-051400-2000 ADJUNCT SUBSTITUTE	-	-	-	1,195.50	-
11-51335-00-051400-2000 FT SUBSTITUTE	-	-	-	225.00	-
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	22,541.58	28,715.98	42,507.24	35,037.85	-
11-51345-00-051400-2000 FT WINTER INTERCESSION	35,700.00	36,550.00	22,950.00	22,950.00	-
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	6,001.82	4,133.24	4,264.58	5,330.18	-
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INSTRUC	1,000.64	1,066.60	3,196.80	-	-
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATION	17,137.44	4,785.12	9,180.00	18,360.00	-
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	17,228.25	17,232.50	17,239.50	17,259.13	16,735
11-53111-00-051400-2000 STRS INSTRUCTORS	98,069.26	112,237.22	124,552.56	99,884.37	-
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	2,899.63	6,455.08	1,753.33	3,506.80	-
11-53311-00-051400-2000 OASDHI INSTRUCTORS	2,653.65	2,750.58	3,030.45	3,462.17	-
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	1,068.16	1,068.39	1,068.85	1,070.06	-
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	10,700.54	11,093.12	12,297.62	10,298.03	-
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDES	249.81	249.87	249.96	250.27	-
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	248.49	467.34	136.00	251.61	-
11-53411-00-051400-2000 H/W INSTRUCTORS	31,268.15	28,623.26	34,562.52	24,969.23	-
11-53430-00-051400-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	3,131.20	-	-	-
11-53511-00-051400-2000 SUI INSTRUCTORS	3,669.91	3,494.61	422.15	353.19	-
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	86.16	83.37	8.62	8.64	-
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	85.68	161.16	4.70	8.70	-
11-53611-00-051400-2000 W/C INSTRUCTORS	15,314.49	16,219.02	18,232.49	14,574.26	-
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	353.18	360.15	363.75	348.62	-
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPLOYEES	351.28	706.36	193.67	370.88	-
11-53711-00-051400-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000.00	-
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,972.63	4,302.95	6,524.57	5,445.25	-
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
Total for ACTIVITY 051400 (CAWT)	**957,406.18**	**1,022,467.92**	**1,097,919.44**	**925,915.53**	**358,779**
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	206,107.20	226,372.80	203,242.38	173,444.01	63,199
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	56,626
11-51310-00-060100-2000 ADJUNCT SUMMER SCHOOL	-	-	-	999.10	-
11-51315-00-060100-2000 FT SUMMER SCHOOL	16,490.81	18,614.41	18,914.40	10,593.00	-
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	39,732.56	47,944.86	45,444.94	60,841.83	-
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	14,686.84	8,772.00	24,480.00	6,783.00	-
11-51335-00-060100-2000 FT SUBSTITUTE	-	387.00	-	-	-
11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION	-	-	-	5,387.13	-
11-51345-00-060100-2000 FT WINTER INTERCESSION	17,136.00	8,874.00	18,360.00	4,590.00	-
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATION	12,859.68	17,545.15	18,360.00	21,037.50	-
11-53111-00-060100-2000 STRS INSTRUCTORS	46,198.95	53,879.79	54,138.86	43,602.55	-
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	2,175.90	3,350.85	3,506.78	4,018.21	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	2,400.66	2,818.65	2,765.60	2,809.54	-
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	104.83	127.18	266.23	305.05	-
11-53411-00-060100-2000 H/W INSTRUCTORS	26,162.01	26,442.59	24,253.58	17,060.38	-
11-53430-00-060100-2000 H/W OTHER CERTIFICATED EMPLOYEES	(70.70)	-	-	-	-
11-53511-00-060100-2000 SUI INSTRUCTORS	1,470.75	1,407.53	155.24	131.32	-
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	64.29	87.69	9.20	10.54	-
11-53611-00-060100-2000 W/C INSTRUCTORS	6,030.12	6,499.26	6,550.33	5,305.31	-
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPLOYEES	263.64	366.67	387.39	424.97	-
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	844.46	1,150.62	1,079.82	1,286.36	-
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIALS	-	616.35	-	-	608
Total for ACTIVITY 060100 (CINEMA)	**392,658.00**	**425,257.40**	**421,914.75**	**358,629.80**	**120,433**
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	303,476.94	348,076.84	501,841.62	440,687.02	353,309
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	-	42,727.16	18,860.88	18,860.88	113,194
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	12,756.41	13,994.36	21,755.98	14,525.60	-
11-51315-00-060110-2000 FT SUMMER SCHOOL	10,768.80	13,244.00	12,600.00	14,211.90	-
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	248,166.35	265,977.67	235,739.52	240,574.28	-
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	37,017.32	29,240.00	30,599.55	38,250.32	-
11-51330-00-060110-2000 ADJUNCT SUBSTITUTE	1,180.50	797.70	949.96	9,395.55	-
11-51335-00-060110-2000 FT SUBSTITUTE	-	2,584.76	719.10	3,257.10	-
11-51340-00-060110-2000 ADJUNCT WINTER INTERCESSION	-	8,590.96	10,881.36	4,594.59	-
11-51345-00-060110-2000 FT WINTER INTERCESSION	8,568.00	8,772.00	13,770.00	13,770.00	-
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATION	32,954.68	21,930.00	30,600.00	30,600.00	-
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	64,978.00	73,250.00	83,830.00	87,422.00	89,606
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	22,023.02	1,530.00	-	-	16,073
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	19,699.51	50,132.86	38,943.78	24,418.54	25,355
11-53111-00-060110-2000 STRS INSTRUCTORS	64,710.53	83,813.19	111,315.88	110,175.58	-
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	5,575.94	12,349.52	9,447.02	9,446.98	-
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	14,886.48	18,583.46	22,365.86	23,647.68	-
11-53311-00-060110-2000 OASDHI INSTRUCTORS	4,072.80	3,979.50	1,801.64	1,856.83	-
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	5,322.03	7,722.67	7,691.55	7,053.00	-
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	9,018.12	10,023.64	12,017.99	11,299.17	-
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDES	1,244.69	1,806.11	1,798.83	1,649.46	-
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	477.83	937.53	717.18	717.17	-
11-53411-00-060110-2000 H/W INSTRUCTORS	55,784.82	60,714.61	93,327.13	88,460.56	-
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	8,266.31	8,890.50	9,526.52	9,537.70	-
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	8,156.67	3,716.41	4,034.68	-
11-53511-00-060110-2000 SUI INSTRUCTORS	3,109.78	3,186.37	414.35	389.86	-
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	418.70	597.52	62.04	56.84	-
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	164.76	299.38	24.74	24.76	-
11-53611-00-060110-2000 W/C INSTRUCTORS	12,749.64	14,447.68	17,488.93	15,741.21	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	2,187.86	2,610.70	2,590.54	2,259.15	-
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPLOYEES	675.56	1,351.35	1,043.60	999.16	-
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIONAL	6,951.27	6,924.49	8,389.76	6,899.33	-
11-65130-00-060110-2000 CONTRACT SERVICES	-	-	-	-	5,000
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,645.27	-	7,000
11-65810-00-060110-2000 SOFTWARE LICENSING, INSTR	441.25	3,088.75	4,853.75	-	-
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	487.28	-	-	-	-
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	**958,135.18**	**1,130,331.95**	**1,311,330.74**	**1,234,816.90**	**609,537**
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	7,138.00	7,647.76	-	8,233.56	-
11-51335-00-060400-2000 FT SUBSTITUTE	-	52.00	209.70	209.70	-
11-53111-00-060400-2000 STRS INSTRUCTORS	-	9.92	40.05	40.04	-
11-53311-00-060400-2000 OASDHI INSTRUCTORS	442.56	24.30	-	-	-
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	103.50	111.64	3.04	122.42	-
11-53511-00-060400-2000 SUI INSTRUCTORS	35.70	35.21	0.10	4.21	-
11-53611-00-060400-2000 W/C INSTRUCTORS	146.31	160.92	4.42	170.52	-
11-53811-00-060400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	290.25	-	329.34	-
Total for ACTIVITY 060400 (RADIO & TELEVISION)	**7,866.07**	**8,332.00**	**257.31**	**9,109.79**	**-**
11-51310-00-060700-2000 ADJUNCT SUMMER SCHOOL	-	-	-	2,376.65	-
11-53111-00-060700-2000 STRS INSTRUCTORS	-	-	-	453.94	-
11-53351-00-060700-2000 MEDICARE INSTRUCTORS	-	-	-	34.46	-
11-53511-00-060700-2000 SUI INSTRUCTORS	-	-	-	1.19	-
11-53611-00-060700-2000 W/C INSTRUCTORS	-	-	-	48.01	-
Total for ACTIVITY 060700 (TECHNICAL COMMUNICATION)	**-**	**-**	**-**	**2,914.25**	**-**
11-51320-00-061400-2000 ADJUNCT FALL & SPRING	192.00	-	-	-	-
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	-	-	-	7,649.68	-
11-53111-00-061400-2000 STRS INSTRUCTORS	-	-	-	1,461.08	-
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	2.78	-	-	110.92	-
11-53511-00-061400-2000 SUI INSTRUCTORS	0.96	-	-	3.84	-
11-53611-00-061400-2000 W/C INSTRUCTORS	3.93	-	-	154.52	-
11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	7.67	-	-	-	-
Total for ACTIVITY 061400 (DIGITAL MEDIA)	**207.34**	**-**	**-**	**9,380.04**	**-**
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	146,716.14	192,219.00	263,573.87	205,010.28	200,095
11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTION	-	-	-	63,336.00	-
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	7,035.06	-	20,466.13	21,789.72	82,956
11-51315-00-061410-2000 FT SUMMER SCHOOL	9,147.60	8,901.00	9,450.00	8,370.00	-
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	85,033.55	88,666.61	95,501.68	136,108.43	-
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	1,360.40	16,206.82	16,830.28	2,295.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51330-00-061410-2000 ADJUNCT SUBSTITUTE	-	553.28	445.36	1,779.98	-
11-51335-00-061410-2000 FT SUBSTITUTE	-	-	-	209.70	-
11-51345-00-061410-2000 FT WINTER INTERCESSION	8,568.00	4,386.00	4,590.00	4,590.00	-
11-51395-00-061410-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	6,263.90	4,262.40	-	-
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATION	14,347.60	22,416.62	15,301.52	19,125.00	-
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	1,853.25	2,110.50	2,499.00	2,499.00	2,500
11-53111-00-061410-2000 STRS INSTRUCTORS	33,028.55	48,984.57	61,800.53	58,971.70	-
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	3,617.86	4,281.57	6,831.60	7,814.73	-
11-53311-00-061410-2000 OASDHI INSTRUCTORS	1,475.18	1,649.54	2,441.73	2,773.56	-
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	3,650.72	4,526.70	5,716.18	6,067.57	-
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	306.92	325.02	517.38	593.30	-
11-53411-00-061410-2000 H/W INSTRUCTORS	24,956.11	30,096.37	42,144.45	48,803.17	-
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,622.22	-	5,356.35	3,099.71	-
11-53511-00-061410-2000 SUI INSTRUCTORS	1,259.07	1,427.07	197.11	209.27	-
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	105.77	112.09	17.87	20.47	-
11-53611-00-061410-2000 W/C INSTRUCTORS	5,223.94	6,629.55	8,327.17	8,518.21	-
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	38.19	44.11	52.73	50.46	-
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPLOYEES	438.32	468.51	754.71	826.48	-
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,433.14	1,358.64	1,268.30	2,723.25	-
11-64230-00-061410-2000 REFERENCE BOOKS	266.42	-	-	-	-
11-64330-00-061410-2000 PERIODICALS AND MAGAZINES	-	494.91	-	-	-
11-65130-00-061410-2000 CONTRACT SERVICES	-	-	-	-	20,000
11-65220-00-061410-2000 CONFERENCES	150.00	-	-	-	-
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	288.05	-	-	-	-
Total for ACTIVITY 061410 (MULTIMEDIA (BEGIN 7/1/05))	**355,922.10**	**442,122.38**	**568,346.35**	**605,584.99**	**305,551**
11-51310-00-061430-2000 ADJUNCT SUMMER SCHOOL	-	-	-	5,749.15	-
11-53311-00-061430-2000 OASDHI INSTRUCTORS	-	-	-	356.45	-
11-53351-00-061430-2000 MEDICARE INSTRUCTORS	-	-	-	83.36	-
11-53511-00-061430-2000 SUI INSTRUCTORS	-	-	-	2.87	-
11-53611-00-061430-2000 W/C INSTRUCTORS	-	-	-	116.13	-
Total for ACTIVITY 061430 (WEBSITE DESIGN & DEVELOPMENT)	**-**	**-**	**-**	**6,307.96**	**-**
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	33,831.90	42,389.83	42,680.22	48,193.47	-
11-51325-00-061440-2000 FT OVERLOAD FALL & SPRING	-	-	12,240.45	4,590.00	-
11-53111-00-061440-2000 STRS INSTRUCTORS	-	-	2,338.02	876.68	-
11-53311-00-061440-2000 OASDHI INSTRUCTORS	855.73	954.81	1,146.47	1,157.84	-
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	490.53	614.61	796.38	765.40	-
11-53511-00-061440-2000 SUI INSTRUCTORS	169.13	193.68	27.45	26.36	-
11-53611-00-061440-2000 W/C INSTRUCTORS	693.53	885.89	1,158.79	1,066.20	-
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIONAL	801.14	1,079.55	967.46	1,180.82	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 061440 (ANIMATION (BEGIN 7/1/05))	**36,841.96**	**46,118.37**	**61,355.24**	**57,856.77**	**-**
11-51335-00-061600-2000 FT SUBSTITUTE	-	200.38	-	-	-
11-53111-00-061600-2000 STRS INSTRUCTORS	-	38.27	-	-	-
11-53351-00-061600-2000 MEDICARE INSTRUCTORS	-	2.91	-	-	-
11-53511-00-061600-2000 SUI INSTRUCTORS	-	1.00	-	-	-
11-53611-00-061600-2000 W/C INSTRUCTORS	-	4.19	-	-	-
Total for ACTIVITY 061600 (MULTIMEDIA - FY 2004/05)	**-**	**246.75**	**-**	**-**	**-**
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	11,719.80	12,656.92	7,581.16	14,840.60	-
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	169.93	183.52	109.93	215.19	-
11-53511-00-061800-2000 SUI INSTRUCTORS	58.60	57.90	3.80	7.45	-
11-53611-00-061800-2000 W/C INSTRUCTORS	240.24	264.52	159.96	299.80	-
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	468.73	506.28	303.24	593.62	-
Total for ACTIVITY 061800 (WEBSITE DESIGN)	**12,657.30**	**13,669.14**	**8,158.09**	**15,956.66**	**-**
11-51315-00-070100-2000 FT SUMMER SCHOOL	9,019.81	8,694.67	5,355.00	765.00	-
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	23,919.30	25,396.32	47,214.92	25,498.87	-
11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING	-	4,490.40	4,590.00	9,180.00	-
11-51345-00-070100-2000 FT WINTER INTERCESSION	4,284.00	4,386.00	-	-	-
11-53111-00-070100-2000 STRS INSTRUCTORS	2,250.99	3,356.07	3,920.60	2,890.91	-
11-53311-00-070100-2000 OASDHI INSTRUCTORS	1,443.36	1,574.71	2,271.33	1,259.08	-
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	539.76	623.09	828.90	513.94	-
11-53511-00-070100-2000 SUI INSTRUCTORS	186.15	169.97	28.65	17.67	-
11-53611-00-070100-2000 W/C INSTRUCTORS	763.06	898.09	1,206.12	715.98	-
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	25.60	-	-	-	-
Total for ACTIVITY 070100 (INFORMATION TECHNOLOGY, GEN)	**42,432.03**	**49,589.32**	**65,415.52**	**40,841.45**	**-**
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	307,751.99	269,550.00	375,216.00	379,716.00	346,769
11-51180-00-070600-2000 SABBATICAL LEAVE INSTRUCTION	-	70,974.00	-	-	-
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	38,527
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	21,892.17	21,027.82	18,778.01	12,178.43	-
11-51315-00-070600-2000 FT SUMMER SCHOOL	12,980.63	9,554.53	9,450.00	8,628.30	-
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	55,334.66	75,789.17	89,697.27	68,100.98	-
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	32,755.92	8,668.36	9,180.00	4,590.00	-
11-51330-00-070600-2000 ADJUNCT SUBSTITUTE	459.42	995.46	-	-	-
11-51345-00-070600-2000 FT WINTER INTERCESSION	10,281.60	4,386.00	-	-	-
11-51395-00-070600-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,263.86	4,262.40	4,262.40	-
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATION	17,795.28	17,544.88	17,595.08	13,770.00	-
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	1,900
11-53111-00-070600-2000 STRS INSTRUCTORS	65,762.56	74,629.51	85,401.06	79,908.16	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	3,010.96	3,350.99	3,360.67	2,630.05	-
11-53311-00-070600-2000 OASDHI INSTRUCTORS	2,214.77	3,097.90	3,070.86	2,181.07	-
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	6,459.11	6,803.50	7,403.44	6,981.37	-
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	258.02	254.39	255.13	199.66	-
11-53411-00-070600-2000 H/W INSTRUCTORS	30,126.60	33,277.91	37,765.75	41,503.26	-
11-53511-00-070600-2000 SUI INSTRUCTORS	2,207.36	2,099.97	253.31	238.82	-
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	88.94	87.72	8.82	6.91	-
11-53611-00-070600-2000 W/C INSTRUCTORS	9,049.83	9,722.75	10,688.97	9,593.37	-
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPLOYEES	364.79	366.72	371.22	278.15	-
11-53711-00-070600-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000.00	-
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	682.63	539.86	396.99	957.22	-
Total for ACTIVITY 070600 (COMPUTER SCIENCE)	**583,477.24**	**620,985.30**	**677,154.98**	**639,724.15**	**387,196**
11-51315-00-070700-2000 FT SUMMER SCHOOL	-	4,917.48	6,300.00	1,350.00	-
11-51325-00-070700-2000 FT OVERLOAD FALL & SPRING	4,324.98	-	-	-	-
11-53111-00-070700-2000 STRS INSTRUCTORS	731.79	939.22	1,203.18	257.82	-
11-53351-00-070700-2000 MEDICARE INSTRUCTORS	62.70	71.30	91.34	19.57	-
11-53511-00-070700-2000 SUI INSTRUCTORS	21.65	24.58	3.15	0.68	-
11-53611-00-070700-2000 W/C INSTRUCTORS	88.64	102.77	132.92	27.27	-
Total for ACTIVITY 070700 (COMPUTER SOFTWARE DEVELOPMENT)	**5,229.76**	**6,055.35**	**7,730.59**	**1,655.34**	**-**
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	44,759.15	81,446.40	95,601.92	225,686.83	36,713
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	23,662.44	-	7,646.08	-	48,950
11-51310-00-070800-2000 ADJUNCT SUMMER SCHOOL	-	-	6,428.10	1,377.45	-
11-51315-00-070800-2000 FT SUMMER SCHOOL	-	5,590.00	8,180.00	6,300.00	-
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	23,092.80	25,720.11	46,470.36	62,590.93	-
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	679.91	11,186.64	7,650.00	975.60	-
11-51330-00-070800-2000 ADJUNCT SUBSTITUTE	-	649.89	-	732.89	-
11-51340-00-070800-2000 ADJUNCT WINTER INTERCESSION	-	-	-	7,884.60	-
11-51345-00-070800-2000 FT WINTER INTERCESSION	-	-	15,300.00	7,650.00	-
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATION	5,996.24	20,977.36	19,891.80	17,524.97	-
11-52190-00-070800-2000 CLASSIFIED OVERTIME	-	-	32.99	-	-
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	73,368.00	81,200.00	90,728.00	92,396.00	93,776
11-53111-00-070800-2000 STRS INSTRUCTORS	7,688.24	18,760.86	24,205.83	45,957.05	-
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	5,018.33	4,006.67	5,259.78	3,347.31	-
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	16,808.60	20,600.50	24,206.28	24,993.12	-
11-53311-00-070800-2000 OASDHI INSTRUCTORS	-	241.36	-	-	-
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	4,535.56	5,021.14	5,610.17	5,713.60	-
11-53320-00-070800-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	2.04	-	-
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	912.87	1,793.41	2,604.63	4,492.61	-
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDES	1,060.77	1,174.30	1,312.06	1,336.27	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53360-00-070800-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	0.47	-	-
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	416.81	304.16	399.31	254.13	-
11-53411-00-070800-2000 H/W INSTRUCTORS	12,263.35	19,964.81	24,280.19	55,961.05	-
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	8,697.39	9,471.10	10,079.62	10,090.80	-
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,262.65	-	1,404.57	-	-
11-53511-00-070800-2000 SUI INSTRUCTORS	314.79	553.98	89.86	154.90	-
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	354.15	388.58	45.27	46.02	-
11-53520-00-070800-2000 SUI CLASSIFIED EMPLOYEES	-	-	0.02	-	-
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	143.72	104.90	13.70	8.78	-
11-53611-00-070800-2000 W/C INSTRUCTORS	1,404.91	2,604.03	3,790.26	6,326.63	-
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	1,504.02	1,697.07	1,914.38	1,866.40	-
11-53620-00-070800-2000 W/C CLASSIFIED EMPLOYEES	-	-	0.67	-	-
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPLOYEES	607.97	438.43	581.05	354.02	-
11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	923.70	899.16	2,115.93	2,864.98	-
11-64550-00-070800-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,773.32	-
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAIRS	170.76	-	-	-	2,000
11-65830-00-070800-2000 ONLINE TRAINING	300.00	900.00	900.00	300.00	-
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	-	3,500
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	10,749.29	2,281.98	6,000
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,000
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	**239,947.13**	**315,694.86**	**417,494.63**	**591,242.24**	**192,939**
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	7,994.20	8,844.90	16,660.17	1,521.85	-
11-53111-00-080100-2000 STRS INSTRUCTORS	1,352.58	1,680.82	3,182.11	290.65	-
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	115.93	128.25	241.56	22.05	-
11-53511-00-080100-2000 SUI INSTRUCTORS	40.00	40.41	8.35	0.75	-
11-53611-00-080100-2000 W/C INSTRUCTORS	163.88	184.87	351.52	30.75	-
Total for ACTIVITY 080100 (EDUCATION, GENERAL)	**9,666.59**	**10,879.25**	**20,443.71**	**1,866.05**	**-**
11-51192-00-080110-2000 FT FACULTY RELEASE TIME, INSTR	-	-	31,968.36	32,696.52	33,417
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	7,200.00	20,070.00	26,704
11-53111-00-080110-2000 STRS INSTRUCTORS	-	-	7,481.10	10,078.57	-
11-53351-00-080110-2000 MEDICARE INSTRUCTORS	-	-	574.74	771.95	-
11-53411-00-080110-2000 H/W INSTRUCTORS	-	-	3,258.44	3,538.34	-
11-53511-00-080110-2000 SUI INSTRUCTORS	-	-	19.56	26.37	-
11-53611-00-080110-2000 W/C INSTRUCTORS	-	-	826.45	1,066.03	-
11-53711-00-080110-2000 CIL INSTRUCTORS	-	-	466.80	466.80	-
Total for ACTIVITY 080110 (CENTER FOR TEACHING EXCELLENCE)	**-**	**-**	**51,795.45**	**68,714.58**	**60,121**
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	1,188,481.19	1,384,700.60	1,502,551.84	1,335,004.42	1,154,098
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	142,133.50	101,727.47	76,324.16	186,432.00	192,048

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	27,902.28	9,460.86	19,163.16	-	92,239
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	41,170.23	62,199.28	70,215.62	76,875.32	-
11-51315-00-083500-2000 FT SUMMER SCHOOL	98,421.56	91,983.22	113,935.50	101,184.30	-
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	263,507.70	345,284.03	437,132.24	504,511.67	-
11-51321-00-083500-2000 NONCREDIT ADJUNCT, FALL/SPR	-	-	161.04	-	-
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	164,465.48	204,644.85	201,441.78	195,387.44	-
11-51326-00-083500-2000 NONCREDIT FT, FALL/SPRING	11,267.09	14,280.00	-	-	-
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	2,342.36	5,616.52	4,211.43	12,098.52	-
11-51335-00-083500-2000 FT SUBSTITUTE	840.00	4,130.58	1,973.70	909.00	-
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	7,039.87	16,250.54	20,077.07	20,364.81	-
11-51345-00-083500-2000 FT WINTER INTERCESSION	54,406.80	52,530.00	61,965.00	68,850.00	-
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INSTRUC	6,000.48	6,394.52	4,262.40	8,524.80	-
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATION	24,276.00	31,040.16	30,600.00	26,955.68	-
11-52120-00-083500-2000 CLASSIFIED CLERICAL	-	83,917.00	100,568.00	102,664.00	104,205
11-52190-00-083500-2000 CLASSIFIED OVERTIME	-	4,887.48	17,565.14	-	-
11-52410-00-083500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	326.63	-	-
11-53111-00-083500-2000 STRS INSTRUCTORS	265,302.35	354,001.04	377,900.86	358,314.73	-
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	8,828.52	7,735.92	9,504.85	5,035.33	-
11-53220-00-083500-2000 PERS CLASSIFIED EMPLOYEES	-	21,289.75	29,506.93	27,770.63	-
11-53230-00-083500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	32,562.80	25,808.22	20,363.27	50,429.88	-
11-53311-00-083500-2000 OASDHI INSTRUCTORS	403.31	871.21	-	-	-
11-53320-00-083500-2000 OASDHI CLASSIFIED EMPLOYEES	-	5,482.99	7,226.57	6,496.37	-
11-53330-00-083500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,812.03	5,593.29	4,732.06	9,696.12	-
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	25,907.13	30,654.24	33,631.89	32,936.49	-
11-53360-00-083500-2000 MEDICARE CLASSIFIED EMPLOYEES	-	1,282.34	1,690.07	1,519.31	-
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,830.96	2,066.18	1,836.02	3,050.55	-
11-53411-00-083500-2000 H/W INSTRUCTORS	139,761.19	186,930.54	196,939.07	188,723.65	-
11-53420-00-083500-2000 H/W CLASSIFIED EMPLOYEES	-	8,890.50	9,526.52	9,537.70	-
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPLOYEES	17,870.83	9,250.28	5,900.95	12,210.32	-
11-53511-00-083500-2000 SUI INSTRUCTORS	9,125.30	9,997.59	1,198.81	1,148.96	-
11-53520-00-083500-2000 SUI CLASSIFIED EMPLOYEES	-	424.81	58.29	52.44	-
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	971.51	704.54	63.05	105.17	-
11-53611-00-083500-2000 W/C INSTRUCTORS	37,677.68	45,774.46	51,018.21	46,939.22	-
11-53612-00-083500-2000 W/C INSTRUCTIONAL AIDES	-	-	6.89	-	-
11-53620-00-083500-2000 W/C CLASSIFIED EMPLOYEES	-	1,856.02	2,492.59	2,073.77	-
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,983.37	2,972.56	2,660.51	4,310.40	-
11-53711-00-083500-2000 CIL INSTRUCTORS	11,066.80	7,280.08	7,466.80	8,000.00	-
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPLOYEES	933.20	319.92	533.20	-	-
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	9,270.75	12,424.40	17,524.35	17,162.88	-
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	1,287.03	1,339.57	1,570.83	7,713.32	1,500
11-65640-00-083500-2000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	19,800

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAIRS	846.69	2,461.35	5,664.46	2,814.11	5,000
11-65810-00-083500-2000 SOFTWARE LICENSING, INSTR	-	-	1,800.00	-	-
11-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	1,719.66	-	-	-	-
11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	2,925.21	-	343.95	258.08	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	**2,614,340.86**	**3,164,458.91**	**3,453,635.71**	**3,436,061.39**	**1,568,890**
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	-	13,725.68	29,485.06	64,596.90	-
11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME	-	1,966.02	-	9,935.10	10,109
11-51315-00-083600-2000 FT SUMMER SCHOOL	-	-	2,039.40	1,020.60	-
11-51320-00-083600-2000 ADJUNCT FALL & SPRING	7,499.50	4,225.86	8,515.68	20,097.96	-
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	13,055.78	1,071.25	12,240.12	13,014.43	-
11-51340-00-083600-2000 ADJUNCT WINTER INTERCESSION	-	-	-	1,501.10	-
11-51345-00-083600-2000 FT WINTER INTERCESSION	-	-	-	1,530.00	-
11-51497-00-083600-2000 DEPARTMENT CHAIR COMPENSATION	8,567.56	9,143.40	18,360.22	17,988.03	-
11-53111-00-083600-2000 STRS INSTRUCTORS	2,843.46	2,856.07	8,359.08	15,310.95	-
11-53130-00-083600-2000 STRS OTHER CERTIFICATED	1,449.71	2,121.89	3,506.79	5,333.37	-
11-53311-00-083600-2000 OASDHI INSTRUCTORS	-	-	93.07	560.29	-
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	298.03	274.82	756.09	1,471.52	-
11-53370-00-083600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.23	160.92	266.23	404.14	-
11-53411-00-083600-2000 H/W INSTRUCTORS	-	2,849.05	4,715.69	12,719.85	-
11-53430-00-083600-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	283.57	-	2,368.39	-
11-53511-00-083600-2000 SUI INSTRUCTORS	102.78	81.62	26.15	50.68	-
11-53531-00-083600-2000 SUI OTHER CERTIFICATED	42.83	55.51	9.20	13.95	-
11-53611-00-083600-2000 W/C INSTRUCTORS	421.39	397.66	1,103.02	2,055.57	-
11-53630-00-083600-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.65	232.19	387.41	564.11	-
11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	149.99	161.83	280.57	502.49	-
11-64311-00-083600-2000 INSTRUC SUPPLIES-MATERIALS FEE	-	-	-	110.00	-
11-64610-00-083600-2000 FUEL (GAS & DIESEL)	-	-	-	-	900
11-65620-00-083600-2000 EQUIPMENT RENT/LEASE	-	-	-	-	3,000
11-65621-00-083600-2000 OTHER RENT/LEASE	-	-	-	-	1,500
Total for ACTIVITY 083600 (RECREATION)	**34,730.91**	**39,607.34**	**90,143.78**	**171,149.43**	**15,509**
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	121,344.00	139,289.46	145,124.52	146,676.00	146,676
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	34,779.58	43,245.60	49,269.76	14,906.40	90,936
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	43,174.98	41,335.06	10,910.31	22,061.15	-
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	136,444.91	129,084.06	119,170.08	80,082.26	-
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	11,221.10	3,459.63	-	-	-
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	238.63	200.39	640.31	346.53	-
11-51335-00-085000-2000 FT SUBSTITUTE	-	-	540.00	-	-
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	9,661.44	10,778.68	6,503.52	9,932.88	-
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,000.08	2,066.00	-	2,132.48	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATION	8,567.56	8,820.75	7,651.47	24,919.58	-
11-53111-00-085000-2000 STRS INSTRUCTORS	37,629.39	41,186.02	39,865.73	30,248.81	-
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	7,333.97	9,945.00	10,871.30	7,606.81	-
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	4,678.50	4,712.80	4,101.87	3,787.86	-
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	625.53	751.57	822.07	576.35	-
11-53411-00-085000-2000 H/W INSTRUCTORS	24,652.26	26,349.68	25,590.61	27,702.57	-
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPLOYEES	6,174.20	7,107.21	9,528.28	2,213.94	-
11-53511-00-085000-2000 SUI INSTRUCTORS	1,613.24	1,463.23	141.45	130.55	-
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	215.77	249.66	28.48	19.89	-
11-53611-00-085000-2000 W/C INSTRUCTORS	6,684.74	6,817.79	5,969.00	5,276.79	-
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPLOYEES	888.60	1,088.20	1,198.57	804.48	-
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,147.65	3,483.46	2,600.46	3,167.03	-
11-64100-00-085000-2000 TEXTBOOKS	-	-	-	-	450
11-64230-00-085000-2000 REFERENCE BOOKS	-	-	98.50	-	450
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	450
11-64550-00-085000-2000 NON-INSTRUCTIONAL SUPPLIES	-	761.90	559.35	-	-
11-65120-00-085000-2000 LECTURERS	-	-	-	-	100
11-66475-00-085000-2000 NEW EQUIP N-I (NON GASB)	-	-	848.38	-	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	**464,076.13**	**482,196.15**	**442,034.02**	**382,592.36**	**239,062**
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	43,458.12	45,773.50	79,855.30	108,265.68	80,251
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	36,303.48	4,897.14	21,011.90	21,658.32	53,501
11-51315-00-090100-2000 FT SUMMER SCHOOL	2,261.95	-	5,178.60	4,438.80	-
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	51,584.05	65,312.00	73,139.94	84,265.09	-
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	-	1,479.00	-	-	-
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATION	18,564.00	7,361.00	10,710.00	10,710.00	-
11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES	-	-	-	-	23,270
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	800
11-53111-00-090100-2000 STRS INSTRUCTORS	8,908.13	9,789.89	16,241.55	21,526.61	-
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	9,283.42	2,341.26	6,058.91	6,182.36	-
11-53311-00-090100-2000 OASDHI INSTRUCTORS	1,993.45	2,807.95	2,881.30	2,350.26	-
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	1,410.87	1,633.23	2,293.47	2,856.06	-
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	795.57	177.72	459.97	469.33	-
11-53411-00-090100-2000 H/W INSTRUCTORS	7,356.18	7,713.44	14,998.59	24,699.60	-
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,271.11	801.16	4,551.53	4,137.35	-
11-53511-00-090100-2000 SUI INSTRUCTORS	486.49	529.08	79.03	98.48	-
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	274.36	61.22	15.87	16.17	-
11-53611-00-090100-2000 W/C INSTRUCTORS	1,994.65	2,352.61	3,337.48	3,978.93	-
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,124.81	256.15	669.33	653.84	-
11-53711-00-090100-2000 CIL INSTRUCTORS	-	80.04	-	-	-
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	500.02	630.12	1,285.61	1,635.31	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,941.81	2,210.91	-	2,000
11-66450-00-090100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	3,612.41	-
11-66475-00-090100-2000 NEW EQUIP N-I (NON GASB)	-	-	2,979.10	-	-
Total for ACTIVITY 090100 (ENGINEERING, GENERAL)	**193,570.66**	**155,938.32**	**247,958.39**	**301,554.60**	**159,822**
11-51110-00-093400-2000 FT INSTRUCTIONAL SALARIES	12,981.60	-	-	-	-
11-51290-00-093400-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	15,276.44	36,713
11-51310-00-093400-2000 ADJUNCT SUMMER SCHOOL	-	-	-	4,856.50	-
11-51315-00-093400-2000 FT SUMMER SCHOOL	4,673.76	10,507.48	8,020.00	1,350.00	-
11-51320-00-093400-2000 ADJUNCT FALL & SPRING	-	-	-	7,505.50	-
11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING	679.91	-	-	-	-
11-51497-00-093400-2000 DEPARTMENT CHAIR COMPENSATION	-	-	-	7,325.83	-
11-53111-00-093400-2000 STRS INSTRUCTORS	3,102.32	2,006.94	1,531.88	257.88	-
11-53130-00-093400-2000 STRS OTHER CERTIFICATED	-	-	-	4,317.04	-
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	259.26	152.36	116.30	198.83	-
11-53370-00-093400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	327.53	-
11-53411-00-093400-2000 H/W INSTRUCTORS	2,648.36	-	-	-	-
11-53430-00-093400-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,219.26	-
11-53511-00-093400-2000 SUI INSTRUCTORS	89.40	27.38	4.01	6.86	-
11-53531-00-093400-2000 SUI OTHER CERTIFICATED	-	-	-	11.28	-
11-53611-00-093400-2000 W/C INSTRUCTORS	375.91	219.61	169.23	276.97	-
11-53630-00-093400-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	456.54	-
11-53811-00-093400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	494.45	-
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	-	2,067.61	-	-	9,000
11-65810-00-093400-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	1,000
11-66450-00-093400-2000 NEW EQUIP. INSTR (NON-GASB)	-	632.90	6,491.30	-	-
Total for ACTIVITY 093400 (ELECTRONICS AND ELECTRIC TECHNOLOGY)	**24,810.52**	**15,614.28**	**16,332.72**	**45,880.91**	**46,713**
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	17,018.10	65,736
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	3,590.49	926.10	-	4,503.30	-
11-51315-00-094800-2000 FT SUMMER SCHOOL	-	3,354.00	1,080.00	2,970.00	-
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	18,026.66	14,116.26	-	57,856.29	-
11-51325-00-094800-2000 FT OVERLOAD FALL & SPRING	-	-	5,309.16	2,867.40	-
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	1,018.71	1,855.78	3,487.26	3,032.40	-
11-51335-00-094800-2000 FT SUBSTITUTE	-	946.00	-	-	-
11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	3,498.60	184.11	5,078.07	5,174.46	-
11-51345-00-094800-2000 FT WINTER INTERCESSION	-	4,386.00	-	-	-
11-51490-00-094800-2000 ADJUNCT OTHER NON-INSTR.	2,332.40	-	4,548.69	-	-
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATION	11,378.96	13,646.43	13,586.86	13,962.60	-
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	28,697.65	36,396.26	61,825.13	64,809.20	67,818
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	3,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	12,765.50	33,974.50	27,660.97	26,009.64	39,000
11-53111-00-094800-2000 STRS INSTRUCTORS	-	4,196.66	2,190.28	11,424.69	-
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	1,925.28	2,606.38	2,595.11	5,917.36	-
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	6,546.77	8,770.06	16,494.90	17,530.90	-
11-53311-00-094800-2000 OASDHI INSTRUCTORS	469.21	38.09	-	-	-
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	2,517.46	4,359.75	5,548.17	5,630.79	-
11-53330-00-094800-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	282.02	-	-
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	378.95	373.63	216.86	1,107.85	-
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDES	588.78	1,019.66	1,297.53	1,316.85	-
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	198.83	197.88	262.97	449.22	-
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	6,073.76	4,547.07	10,839.83	12,475.10	-
11-53430-00-094800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	4,585.80	-
11-53511-00-094800-2000 SUI INSTRUCTORS	130.65	98.83	7.47	38.15	-
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	195.35	332.30	44.75	45.38	-
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	68.56	68.26	9.06	15.49	-
11-53611-00-094800-2000 W/C INSTRUCTORS	535.78	538.55	315.57	1,543.37	-
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	850.01	1,470.94	1,888.11	1,834.62	-
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPLOYEES	281.06	285.20	382.67	625.84	-
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	742.68	(8.05)	139.49	663.51	-
11-53830-00-094800-2000 ALT RETIRE PLAN - NON-INSTRUCT	93.30	-	-	-	-
11-64310-00-094800-2000 INSTRUCTIONAL SUPPLIES	-	-	576.70	-	-
11-64511-00-094800-2000 UNIFORM PURCHASES	-	-	189.44	-	-
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	-	537.17	-	344.98	60
11-65130-00-094800-2000 CONTRACT SERVICES	3,638.35	53,725.25	2,152.47	4,680.10	10,250
11-65210-00-094800-2000 MILEAGE	-	281.65	423.91	652.92	100
11-65550-00-094800-2000 LAUNDRY & CLEANING	404.08	-	-	1,540.95	1,900
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAIRS	1,002.41	3,174.75	195.00	14,597.92	2,250
11-65810-00-094800-2000 SOFTWARE LICENSING, INSTR	2,655.02	-	1,223.66	-	-
11-65890-00-094800-2000 OTHER EXPENSES	-	-	335.00	1,195.00	-
11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	4,400.00	-	-	-	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	**115,005.26**	**196,399.47**	**170,187.11**	**286,420.18**	**190,114**
11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES	18,945.00	52,803.53	126,436.44	5,800.20	5,995
11-51315-00-095200-2000 FT SUMMER SCHOOL	-	-	1,720.80	2,869.20	-
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	16,635.30	16,584.56	10,024.89	45,165.38	-
11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING	-	2,856.00	3,059.10	-	-
11-52420-00-095200-2000 SHORT TERM EMPLOYEES-INSTR	-	-	7,762.50	19,773.23	42,000
11-53111-00-095200-2000 STRS INSTRUCTORS	3,205.62	11,390.87	24,018.68	1,495.88	-
11-53211-00-095200-2000 PERS INSTRUCTORS	-	-	1,336.39	1,569.00	-
11-53311-00-095200-2000 OASDHI INSTRUCTORS	248.80	11.54	338.77	359.64	-
11-53312-00-095200-2000 OASDHI INSTRUCTIONAL AIDES	-	-	481.27	1,225.93	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	503.83	1,019.77	2,047.97	780.61	-
11-53352-00-095200-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	112.55	286.70	-
11-53411-00-095200-2000 H/W INSTRUCTORS	5,888.50	9,944.73	14,848.69	1,385.10	-
11-53511-00-095200-2000 SUI INSTRUCTORS	173.52	345.25	70.64	26.90	-
11-53512-00-095200-2000 SUI INSTRUCTIONAL AIDES	-	-	3.89	9.90	-
11-53611-00-095200-2000 W/C INSTRUCTORS	729.40	1,509.91	2,980.24	1,087.30	-
11-53612-00-095200-2000 W/C INSTRUCTIONAL AIDES	-	-	163.80	399.42	-
11-53711-00-095200-2000 CIL INSTRUCTORS	40.00	200.00	-	-	-
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	504.91	497.32	401.05	1,608.06	-
11-64310-00-095200-2000 INSTRUCTIONAL SUPPLIES	-	-	10,912.90	-	1,000
11-64555-00-095200-2000 SUPPLIES-OTHER	-	-	-	-	4,500
11-65650-00-095200-2000 EQUIPMENT MAINTENANCE/REPAIRS	2,642.99	13,635.88	2,554.28	3,004.63	3,000
11-66450-00-095200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	9,234.38	-	-
11-66480-00-095200-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	500
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	**49,517.87**	**110,799.36**	**218,509.23**	**86,847.08**	**56,995**
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	23,308.32	-	20,644.08	33,331.50	-
11-51310-00-095300-2000 ADJUNCT SUMMER SCHOOL	1,093.48	1,975.43	-	-	-
11-51315-00-095300-2000 FT SUMMER SCHOOL	10,710.34	7,797.97	8,415.00	4,635.90	-
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	29,031.69	38,302.86	41,497.02	45,328.85	-
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	680.12	2,938.80	-	4,589.76	-
11-51330-00-095300-2000 ADJUNCT SUBSTITUTE	-	1,145.61	-	1,394.28	-
11-51345-00-095300-2000 FT WINTER INTERCESSION	-	-	7,650.00	-	-
11-51395-00-095300-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,262.40	6,393.60	-
11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	1,996.75	-	497.00	4,987.76	10,032
11-52420-00-095300-2000 SHORT TERM EMPLOYEES-INSTR	-	4,912.00	6,556.35	5,990.44	-
11-53111-00-095300-2000 STRS INSTRUCTORS	5,870.85	2,625.30	7,825.74	10,790.42	-
11-53311-00-095300-2000 OASDHI INSTRUCTORS	213.35	11.21	-	70.62	-
11-53312-00-095300-2000 OASDHI INSTRUCTIONAL AIDES	-	304.55	406.49	371.40	-
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	940.02	756.37	1,195.69	1,387.31	-
11-53352-00-095300-2000 MEDICARE INSTRUCTIONAL AIDES	-	71.23	95.06	86.86	-
11-53411-00-095300-2000 H/W INSTRUCTORS	5,475.29	-	3,609.16	5,075.64	-
11-53511-00-095300-2000 SUI INSTRUCTORS	324.11	223.38	41.26	47.99	-
11-53512-00-095300-2000 SUI INSTRUCTIONAL AIDES	-	24.56	3.27	3.00	-
11-53611-00-095300-2000 W/C INSTRUCTORS	1,328.85	1,090.11	1,740.09	1,932.65	-
11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES	40.94	102.67	148.81	221.77	-
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,067.27	1,522.24	1,660.06	1,521.78	-
11-64550-00-095300-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,004.10	-
11-65310-00-095300-2000 MEMBERSHIPS	-	-	-	1,375.00	-
11-66450-00-095300-2000 NEW EQUIP. INSTR (NON-GASB)	-	373.90	6,975.15	-	-
11-66475-00-095300-2000 NEW EQUIP N-I (NON GASB)	-	-	-	10,477.09	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	**82,081.38**	**64,178.19**	**113,222.63**	**141,017.72**	**10,032**
11-52420-00-095305-2000 SHORT TERM EMPLOYEES-INSTR	-	-	10,249.00	22,718.00	40,000
11-53312-00-095305-2000 OASDHI INSTRUCTIONAL AIDES	-	-	635.44	1,408.52	-
11-53352-00-095305-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	148.61	329.41	-
11-53512-00-095305-2000 SUI INSTRUCTIONAL AIDES	-	-	5.13	11.36	-
11-53612-00-095305-2000 W/C INSTRUCTIONAL AIDES	-	-	216.27	458.92	-
Total for ACTIVITY 095305 (ARCHITECTURE BACCALAUREATE PRG)	**-**	**-**	**11,254.45**	**24,926.21**	**40,000**
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	-	-	87,130.34	115,140.00	140,801
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	57,192.00	62,736.00	68,308.80	68,308.80	68,309
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	31,929.69	48,483.84	45,920.40	38,222.20	-
11-51325-00-095600-2000 FT OVERLOAD FALL & SPRING	-	-	-	9,180.00	-
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	-	-	2,209.91	3,178.80	-
11-51340-00-095600-2000 ADJUNCT WINTER INTERCESSION	-	-	-	5,174.46	-
11-51345-00-095600-2000 FT WINTER INTERCESSION	-	-	-	6,120.00	-
11-52210-00-095600-2000 CLASS INSTRUCTIONAL AIDES	-	-	-	33,720.88	34,526
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	13,400
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	-	-	222.00	-	619
11-53111-00-095600-2000 STRS INSTRUCTORS	2,673.18	985.24	20,660.79	30,121.28	-
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	9,677.04	11,982.36	13,046.98	13,047.00	-
11-53212-00-095600-2000 PERS INSTRUCTIONAL AIDES	-	-	-	9,121.54	-
11-53311-00-095600-2000 OASDHI INSTRUCTORS	767.53	1,726.29	1,017.96	850.61	-
11-53312-00-095600-2000 OASDHI INSTRUCTIONAL AIDES	-	-	13.76	2,131.92	-
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	462.97	703.05	1,961.43	2,566.71	-
11-53352-00-095600-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	3.22	498.65	-
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	829.26	909.70	990.49	990.48	-
11-53411-00-095600-2000 H/W INSTRUCTORS	-	-	15,782.84	21,288.56	-
11-53412-00-095600-2000 H/W INSTRUCTIONAL AIDES	-	-	-	5,098.89	-
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,744.24	10,142.37	10,380.24	11,080.98	-
11-53511-00-095600-2000 SUI INSTRUCTORS	159.61	228.75	67.64	88.56	-
11-53512-00-095600-2000 SUI INSTRUCTIONAL AIDES	-	-	0.11	17.27	-
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	285.96	290.16	34.20	34.20	-
11-53611-00-095600-2000 W/C INSTRUCTORS	654.54	1,013.33	2,854.13	3,575.72	-
11-53612-00-095600-2000 W/C INSTRUCTIONAL AIDES	-	-	4.68	681.16	-
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,172.46	1,311.23	1,441.31	1,379.88	-
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	150.06	615.22	306.18	223.70	-
11-64310-00-095600-2000 INSTRUCTIONAL SUPPLIES	-	-	18,418.31	-	-
11-65130-00-095600-2000 CONTRACT SERVICES	-	-	-	-	25,000
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	950.00	-	-	1,500

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 095600 (MANUFACTURING TECHNOLOGY)	**115,698.54**	**142,077.54**	**290,775.72**	**381,842.25**	**284,155**
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	154,782.00	210,151.20	260,575.79	161,706.60	213,788
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	42,894.00	7,252.80	8,538.60	8,538.60	85,386
11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	18,852.63	28,259.50	40,339.94	42,814.60	-
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	122,746.22	135,367.02	161,827.69	166,604.60	-
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	18,564.00	23,084.98	34,335.29	17,595.09	-
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	635.67	4,266.67	2,661.68	852.10	-
11-51335-00-095650-2000 FT SUBSTITUTE	1,309.56	1,694.20	788.60	389.70	-
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	3,602.13	4,019.32	4,777.68	4,874.07	-
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATION	19,278.00	24,123.00	25,245.00	20,655.00	-
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	100,160.64	106,915.50	77,154.86	33,720.88	101,918
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	1,686.38	16,545.14	19,279.28	8,384.25	-
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	2,177.50	-	1,619.69	17,337.51	20,000
11-53111-00-095650-2000 STRS INSTRUCTORS	41,477.91	59,218.06	77,630.63	57,932.03	-
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	10,519.46	5,992.58	6,452.77	5,575.82	-
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	22,771.62	27,046.44	20,346.42	9,121.49	-
11-53311-00-095650-2000 OASDHI INSTRUCTORS	757.55	2,902.62	748.45	-	-
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	6,436.92	6,768.04	5,050.38	3,206.67	-
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	4,647.15	5,899.21	7,370.30	5,748.35	-
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDES	1,505.40	1,582.83	1,181.14	749.92	-
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	901.53	454.98	489.85	423.26	-
11-53411-00-095650-2000 H/W INSTRUCTORS	31,242.50	39,541.84	26,977.33	15,433.92	-
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	8,266.31	8,890.50	5,638.68	5,098.81	-
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,462.06	1,002.63	1,567.32	1,702.50	-
11-53511-00-095650-2000 SUI INSTRUCTORS	1,602.38	1,845.34	252.68	197.48	-
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	502.87	524.45	40.78	25.83	-
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	310.93	156.87	16.87	14.58	-
11-53611-00-095650-2000 W/C INSTRUCTORS	6,570.06	8,503.36	10,661.96	7,975.78	-
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	2,132.80	2,580.63	2,068.93	1,201.21	-
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,274.49	655.74	712.81	589.64	-
11-53711-00-095650-2000 CIL INSTRUCTORS	-	-	2,800.00	1,600.00	-
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,524.85	1,641.26	3,443.12	3,661.14	-
11-64310-00-095650-2000 INSTRUCTIONAL SUPPLIES	22,238.32	-	-	-	-
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIALS	69.00	704.74	375.00	-	-
11-64511-00-095650-2000 UNIFORM PURCHASES	333.74	835.52	929.28	-	650
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	-	896.31	1,689.97	-	2,800
11-65130-00-095650-2000 CONTRACT SERVICES	-	-	3,397.82	3,200.34	12,100
11-65310-00-095650-2000 MEMBERSHIPS	1,030.00	1,644.00	1,358.00	1,435.00	-
11-65340-00-095650-2000 PERMITS LICENSES AND FEES	463.92	-	-	-	-
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAIRS	5,677.69	8,391.98	7,351.03	4,316.93	15,400

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65890-00-095650-2000 OTHER EXPENSES	-	473.16	36.25	-	-
11-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	-	2,747.80	-	-	-
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	-	4,872.17	-	1,419.24	-
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	1,082.55	1,500.00	1,500.00	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	**668,490.74**	**758,952.39**	**827,231.87**	**614,102.94**	**452,042**
11-51110-00-095700-2000 FT INSTRUCTIONAL SALARIES	-	-	121,399.79	125,628.00	135,312
11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME	63,312.00	92,750.40	102,463.20	34,154.40	-
11-51315-00-095700-2000 FT SUMMER SCHOOL	-	2,524.96	6,318.90	4,252.50	-
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	25,866.69	9,048.69	12,342.29	17,361.53	-
11-51325-00-095700-2000 FT OVERLOAD FALL & SPRING	-	13,158.00	3,060.00	18,360.00	-
11-51345-00-095700-2000 FT WINTER INTERCESSION	-	-	-	3,060.00	-
11-51395-00-095700-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,262.40	2,131.20	-
11-53111-00-095700-2000 STRS INSTRUCTORS	-	2,995.45	25,792.85	30,253.32	-
11-53130-00-095700-2000 STRS OTHER CERTIFICATED	10,712.52	17,715.19	19,570.46	6,523.50	-
11-53311-00-095700-2000 OASDHI INSTRUCTORS	764.38	43.25	-	-	-
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	375.10	358.63	2,011.83	2,317.37	-
11-53370-00-095700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	898.34	1,285.10	1,465.03	494.94	-
11-53411-00-095700-2000 H/W INSTRUCTORS	-	-	27,880.77	29,743.22	-
11-53430-00-095700-2000 H/W OTHER CERTIFICATED EMPLOYEES	12,326.18	15,243.28	15,947.19	4,478.56	-
11-53511-00-095700-2000 SUI INSTRUCTORS	129.32	108.73	69.41	79.92	-
11-53531-00-095700-2000 SUI OTHER CERTIFICATED	309.76	410.50	50.52	17.08	-
11-53611-00-095700-2000 W/C INSTRUCTORS	530.31	516.86	3,109.82	3,450.05	-
11-53630-00-095700-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,297.92	1,938.48	2,161.94	689.94	-
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	541.54	217.96	493.69	495.95	-
11-64100-00-095700-2000 TEXTBOOKS	-	-	-	-	4,100
11-66480-00-095700-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,000
Total for ACTIVITY 095700 (CONSTRUCTION MANAGEMENT)	**117,064.06**	**158,315.48**	**348,400.09**	**283,491.48**	**140,412**
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	-	113,736.00	93,590.12	127,087.38	135,312
11-51180-00-095730-2000 SABBATICAL LEAVE INSTRUCTION	-	-	-	85,386.00	-
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	51,260.38	45,214.80	68,308.80	55,616.22	102,463
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	9,090.05	12,987.51	9,612.46	7,318.47	-
11-51315-00-095730-2000 FT SUMMER SCHOOL	-	-	-	1,251.90	-
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	78,555.58	43,505.87	70,403.87	69,573.89	-
11-51325-00-095730-2000 FT OVERLOAD FALL & SPRING	-	-	18,360.90	7,650.00	-
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	450.32	23.72	2,913.90	573.95	-
11-51395-00-095730-2000 FT FACULTY SUPPL SERV, INSTRUC	-	1,066.60	2,131.20	1,065.60	-
11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATION	4,284.00	8,772.00	4,590.00	12,240.00	-
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	1,814.25	1,715.45	747.79	876.15	26,900
11-53111-00-095730-2000 STRS INSTRUCTORS	580.30	21,965.02	21,789.71	43,434.05	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	9,397.97	10,311.69	13,923.62	12,960.57	-
11-53311-00-095730-2000 OASDHI INSTRUCTORS	711.64	41.18	238.42	-	-
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	112.48	106.35	46.36	54.33	-
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	1,277.37	2,484.17	2,856.67	4,344.51	-
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDES	26.31	24.89	10.83	12.71	-
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	787.93	754.44	1,043.23	983.35	-
11-53411-00-095730-2000 H/W INSTRUCTORS	-	20,097.31	22,025.45	47,363.14	-
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,403.35	7,095.21	10,631.37	7,946.31	-
11-53511-00-095730-2000 SUI INSTRUCTORS	440.42	778.76	98.53	149.84	-
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	9.07	8.13	0.38	0.44	-
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	271.74	249.32	36.01	33.89	-
11-53611-00-095730-2000 W/C INSTRUCTORS	1,805.94	3,580.65	4,156.92	6,058.21	-
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	37.20	35.87	15.77	17.67	-
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,138.64	1,128.33	1,538.15	1,370.69	-
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,927.55	2,206.29	3,163.39	2,900.24	-
11-64310-00-095730-2000 INSTRUCTIONAL SUPPLIES	1,219.20	-	6,609.90	-	-
11-64550-00-095730-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,226.58	-
11-65620-00-095730-2000 EQUIPMENT RENT/LEASE	3,372.60	-	-	-	-
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAIRS	2,922.85	1,232.88	2,869.31	-	1,600
11-66450-00-095730-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	546.40	-	-
11-66475-00-095730-2000 NEW EQUIP N-I (NON GASB)	-	1,353.84	-	2,631.55	4,000
Total for ACTIVITY 095730 (SURVEYING)	**182,897.14**	**300,476.28**	**362,259.46**	**500,127.64**	**270,275**
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	12,051.62	16,618.80	126,083.99	129,924.00	133,752
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	7,739.83	8,090.10	7,960.05	3,854.79	-
11-51315-00-095800-2000 FT SUMMER SCHOOL	-	-	1,720.80	4,121.10	-
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	52,737.72	26,503.32	21,812.38	31,105.69	-
11-51325-00-095800-2000 FT OVERLOAD FALL & SPRING	-	-	-	4,590.00	-
11-51330-00-095800-2000 ADJUNCT SUBSTITUTE	-	513.06	-	271.96	-
11-51395-00-095800-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	2,131.20	2,131.20	-
11-53111-00-095800-2000 STRS INSTRUCTORS	2,039.15	3,174.19	24,817.82	28,782.12	-
11-53311-00-095800-2000 OASDHI INSTRUCTORS	477.81	280.70	323.39	-	-
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	1,049.40	738.58	2,373.78	2,609.96	-
11-53411-00-095800-2000 H/W INSTRUCTORS	1,922.73	3,066.91	910.50	1,642.70	-
11-53511-00-095800-2000 SUI INSTRUCTORS	361.85	214.61	79.82	88.03	-
11-53611-00-095800-2000 W/C INSTRUCTORS	1,486.85	1,081.01	3,369.88	3,555.24	-
11-53711-00-095800-2000 CIL INSTRUCTORS	-	-	4,000.00	4,000.00	-
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,110.83	812.31	982.24	1,001.44	-
11-64100-00-095800-2000 TEXTBOOKS	-	-	-	-	300
Total for ACTIVITY 095800 (WATER & WASTEWATER TECH)	**81,977.79**	**61,093.59**	**196,565.85**	**217,678.23**	**134,052**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	165,083.40	177,249.60	194,529.60	197,424.00	111,444
11-51495-00-100100-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,800.00	-
11-52120-00-100100-2000 CLASSIFIED CLERICAL	22,032.74	60,656.00	69,662.60	73,059.20	76,570
11-52190-00-100100-2000 CLASSIFIED OVERTIME	75.53	409.32	-	-	-
11-52220-00-100100-2000 CLASS ADMIN INSTRUCTION AIDES	-	-	5,236.00	66,917.84	73,035
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON INSTR	19,960.76	720.75	5,161.75	2,561.50	1,500
11-52420-00-100100-2000 SHORT TERM EMPLOYEES-INSTR	-	-	19,041.00	36,644.00	57,750
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	27,932.11	33,854.70	37,155.12	38,051.76	-
11-53212-00-100100-2000 PERS INSTRUCTIONAL AIDES	-	-	1,396.96	18,101.30	-
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	9,342.26	15,388.85	18,585.90	19,762.57	-
11-53312-00-100100-2000 OASDHI INSTRUCTIONAL AIDES	-	-	1,507.45	6,465.24	-
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	2,608.24	3,820.50	4,639.14	4,688.55	-
11-53352-00-100100-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	352.54	1,512.09	-
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYEES	609.99	893.55	1,084.94	1,096.48	-
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,366.77	2,558.91	2,820.65	2,888.71	-
11-53412-00-100100-2000 H/W INSTRUCTIONAL AIDES	-	-	595.12	7,954.36	-
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	2,488.42	10,145.00	10,731.48	10,741.00	-
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,591.90	9,100.76	10,712.20	9,958.77	-
11-53512-00-100100-2000 SUI INSTRUCTIONAL AIDES	-	-	12.17	52.16	-
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	200.60	295.34	37.45	37.79	-
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	816.14	815.91	97.32	99.62	-
11-53612-00-100100-2000 W/C INSTRUCTIONAL AIDES	-	-	512.26	2,093.41	-
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	862.40	1,291.37	1,578.76	1,526.61	-
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,384.24	3,704.53	4,104.60	4,024.76	-
11-64230-00-100100-2000 REFERENCE BOOKS	469.39	106.84	331.52	-	-
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	109.09	80.83	118.08	69.66	120
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	220.01	1,255.82	1,403.69	1,574.57	2,546
11-65130-00-100100-2000 CONTRACT SERVICES	-	11,500.00	14,000.00	4,300.00	5,000
11-65210-00-100100-2000 MILEAGE	-	193.75	198.32	-	80
11-65220-00-100100-2000 CONFERENCES	1,125.38	1,834.20	3,068.37	701.49	1,000
11-65310-00-100100-2000 MEMBERSHIPS	-	598.00	398.77	648.00	300
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	-	2,079.11	5,321.43	833.61	2,000
Total for ACTIVITY 100100 (SCHOOL OF VISUAL & PERF ARTS)	**267,279.37**	**338,553.64**	**414,395.19**	**515,589.05**	**331,345**
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPERVISORS	233,341.63	250,588.20	271,221.40	284,169.28	290,761
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON INSTR	10,957.78	15,877.38	15,695.40	10,609.40	19,762
11-53120-00-100110-2000 STRS-CERTIFICATED	21,968.76	28,207.98	31,001.64	31,001.64	-
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	23,712.22	26,106.42	29,056.90	33,139.48	-
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	7,236.90	7,506.35	7,872.84	8,336.86	-
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYEES	3,575.17	3,897.06	4,194.80	4,303.24	-
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	11,970.88	16,339.42	18,894.72	21,370.72	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	1,246.68	1,289.66	144.69	148.48	-
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	5,008.20	5,569.16	6,054.04	5,954.51	-
11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES	-	987.23	956.87	-	750
11-64510-00-100110-2000 SUPPLY INVENTORIES	448.61	(3,375.57)	(2,406.01)	(2,135.58)	1,750
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	3,286.60	4,364.02	3,466.86	3,484.11	3,550
11-65130-00-100110-2000 CONTRACT SERVICES	11,005.99	9,530.40	2,892.03	3,970.52	3,000
11-65210-00-100110-2000 MILEAGE	59.55	-	-	-	125
11-65220-00-100110-2000 CONFERENCES	-	-	631.68	-	-
11-65620-00-100110-2000 EQUIPMENT RENT/LEASE	1,884.34	-	-	-	-
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,450.00	1,171.03	3,850
11-65890-00-100110-2000 OTHER EXPENSES	-	72.93	101.00	-	-
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	242.84	3,719.62	4,639.96	4,265.67	5,400
Total for ACTIVITY 100110 (FINE & PERF. ARTS - PAC ADMIN.)	**335,946.15**	**370,680.26**	**395,868.82**	**409,789.36**	**328,948**
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	608.00	9,618.76	14,269.09	13,422.27	9,700
11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON INSTR	1,228.50	-	(438.00)	3,087.37	5,482
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	76.17	-	-	265.31	-
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYEES	17.81	-	-	62.05	-
11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	2.13	-
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	37.63	201.05	301.05	357.60	-
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,462.23	583.86	800
11-65130-00-100120-2000 CONTRACT SERVICES	16,987.96	3,845.94	6,121.90	2,961.80	2,825
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	775
11-65810-00-100120-2000 SOFTWARE LICENSING, INSTR	-	-	-	400.00	-
11-65895-00-100120-2000 CREDITCARD FEES	7,646.09	9,005.88	14,898.40	8,882.00	13,235
11-66475-00-100120-2000 NEW EQUIP N-I (NON GASB)	1,020.75	-	-	-	-
Total for ACTIVITY 100120 (PAC BOX OFFICE)	**27,622.91**	**22,671.63**	**36,614.67**	**30,024.39**	**32,817**
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	351,772.80	238,281.60	364,202.38	371,959.20	295,567
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	84,156
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	33,889.10	31,390.39	34,848.35	33,799.48	-
11-51315-00-100200-2000 FT SUMMER SCHOOL	19,454.40	14,706.00	14,580.00	11,340.00	-
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	231,903.85	315,289.20	382,320.15	393,450.75	-
11-51321-00-100200-2000 NONCREDIT ADJUNCT, FALL/SPR	-	(227.04)	-	-	-
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	30,100.22	8,771.58	13,770.06	8,032.50	-
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	208.80	5,146.55	5,086.71	14,215.71	-
11-51335-00-100200-2000 FT SUBSTITUTE	-	1,161.00	-	540.00	-
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	16,363.35	16,533.18	24,448.28	21,796.89	-
11-51345-00-100200-2000 FT WINTER INTERCESSION	12,852.00	13,158.00	13,770.00	13,770.00	-
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,000.92	8,262.76	8,525.76	8,525.86	-
11-51490-00-100200-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	200.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATION	21,307.78	21,930.42	22,951.74	27,540.00	-
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	-	46,861.24	65,336.00	75,050.45	71,904
11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	250
11-53111-00-100200-2000 STRS INSTRUCTORS	87,679.55	81,555.99	105,883.26	108,947.16	-
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	3,605.26	4,188.73	4,383.85	5,260.12	-
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	-	11,888.73	17,431.66	19,003.11	-
11-53311-00-100200-2000 OASDHI INSTRUCTORS	6,753.70	6,885.95	6,741.29	6,893.28	-
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	-	2,683.11	3,786.43	4,357.73	-
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	10,155.64	9,418.46	12,492.45	12,698.87	-
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDES	-	627.50	885.54	1,019.14	-
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	308.97	317.96	332.80	402.22	-
11-53411-00-100200-2000 H/W INSTRUCTORS	36,289.66	28,789.61	40,178.36	44,510.82	-
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	-	21,916.10	20,649.52	22,985.90	-
11-53511-00-100200-2000 SUI INSTRUCTORS	3,464.44	2,885.24	430.82	437.94	-
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	-	215.39	30.53	35.16	-
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	106.56	109.68	11.44	13.85	-
11-53611-00-100200-2000 W/C INSTRUCTORS	14,443.13	13,636.84	18,178.63	17,724.03	-
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	-	979.38	1,378.60	1,516.05	-
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPLOYEES	436.78	458.34	484.30	560.35	-
11-53711-00-100200-2000 CIL INSTRUCTORS	2,400.00	-	-	-	-
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,096.46	3,458.60	7,938.25	7,813.41	-
11-64550-00-100200-2000 NON-INSTRUCTIONAL SUPPLIES	-	194.49	-	-	-
11-65120-00-100200-2000 LECTURERS	250.00	250.00	1,450.00	600.00	1,000
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	8,250.00	12,100.00	19,984.00	19,200.00	22,200
11-65220-00-100200-2000 CONFERENCES	-	1,932.80	1,248.09	3,232.18	1,500
11-65310-00-100200-2000 MEMBERSHIPS	-	-	75.00	-	-
11-66425-00-100200-2000 NEW EQUIP. INSTR. (GASB)	-	-	7,039.10	1,338.34	-
11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	2,145.14	-
11-66475-00-100200-2000 NEW EQUIP N-I (NON GASB)	-	3,326.45	-	-	-
Total for ACTIVITY 100200 (ART)	**903,093.37**	**929,084.23**	**1,220,853.35**	**1,260,915.64**	**476,577**
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	469,137.54	397,380.72	467,826.90	380,281.10	293,215
11-51192-00-100400-2000 FT FACULTY RELEASE TIME, INSTR	5,499.90	-	-	-	-
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	9,862.56	4,931.28	4,782.60	-	92,198
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	11,473.43	24,894.05	20,485.65	29,305.81	-
11-51315-00-100400-2000 FT SUMMER SCHOOL	11,014.08	2,675.46	13,265.10	14,040.00	-
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	109,209.90	175,619.30	255,754.73	348,555.07	-
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	26,360.88	39,759.61	38,955.60	28,184.13	-
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	-	283.12	3,131.38	4,010.76	-
11-51335-00-100400-2000 FT SUBSTITUTE	321.72	974.38	4,027.34	2,340.00	-
11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION	12,983.58	24,716.81	22,237.04	22,552.20	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51345-00-100400-2000 FT WINTER INTERCESSION	8,568.00	8,772.00	18,360.00	13,770.00	-
11-51390-00-100400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	2,131.94	1,076.35	-
11-51495-00-100400-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	720.00	-
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATION	22,848.00	29,188.31	30,141.00	32,128.47	-
11-52190-00-100400-2000 CLASSIFIED OVERTIME	660.12	3,157.98	8,834.93	10,498.12	-
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON INSTR	2,091.38	6,453.78	12,407.15	9,655.65	10,000
11-52410-00-100400-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	3,468.75	1,500
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	73,359.50	95,086.50	127,272.50	131,444.44	129,400
11-53111-00-100400-2000 STRS INSTRUCTORS	97,889.39	102,703.06	126,841.71	113,662.30	-
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	5,534.60	6,516.80	6,670.43	6,274.02	-
11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES	4,115.10	5,761.02	7,208.67	7,526.40	-
11-53220-00-100400-2000 PERS CLASSIFIED EMPLOYEES	-	-	97.89	370.26	-
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	4,548.29	5,895.34	7,890.91	8,149.51	-
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	153.80	515.44	1,104.97	1,011.97	-
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	9,424.28	9,687.44	12,166.10	12,125.95	-
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDES	1,063.75	1,378.75	1,845.45	1,905.95	-
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYEES	35.98	120.56	258.43	236.64	-
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	473.07	494.11	502.95	476.31	-
11-53411-00-100400-2000 H/W INSTRUCTORS	75,123.87	60,138.73	66,627.88	62,471.80	-
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,098.83	511.89	977.28	-	-
11-53511-00-100400-2000 SUI INSTRUCTORS	3,249.96	3,072.79	419.53	418.31	-
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	366.81	473.96	63.75	65.83	-
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	12.40	41.56	8.92	8.15	-
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	163.13	170.42	17.29	16.41	-
11-53611-00-100400-2000 W/C INSTRUCTORS	13,418.62	14,108.98	17,856.21	17,051.04	-
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	1,503.99	1,987.39	2,685.51	2,725.24	-
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	56.41	200.83	448.14	407.13	-
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPLOYEES	670.59	713.12	736.89	663.52	-
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,037.97	4,791.63	7,286.10	9,957.69	-
11-53812-00-100400-2000 ***DO NOT USE***	-	(10.62)	-	3.38	-
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS FEE	283.09	2,409.10	2,674.78	4,870.35	5,000
11-65130-00-100400-2000 CONTRACT SERVICES	3,350.00	9,900.00	4,050.00	3,450.00	10,700
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	-	226.25	22,816.43	4,777.48	5,000
11-65340-00-100400-2000 PERMITS LICENSES AND FEES	555.30	-	-	-	-
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAIRS	2,000.00	6,700.00	4,875.00	4,715.72	6,900
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	3,624.79	867.24	3,000
11-66475-00-100400-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,331.53	-
Total for ACTIVITY 100400 (MUSIC)	**991,519.82**	**1,052,401.85**	**1,329,369.87**	**1,297,570.98**	**556,913**
11-51320-00-100500-2000 ADJUNCT FALL & SPRING	8,750.59	13,336.94	15,551.18	29,464.79	-
11-53111-00-100500-2000 STRS INSTRUCTORS	513.36	686.93	776.45	1,254.32	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-100500-2000 MEDICARE INSTRUCTORS	126.91	193.42	225.50	427.24	-
11-53511-00-100500-2000 SUI INSTRUCTORS	43.74	61.23	7.75	14.74	-
11-53611-00-100500-2000 W/C INSTRUCTORS	179.40	278.74	328.15	595.19	-
11-53811-00-100500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	228.70	389.03	459.48	915.80	-
Total for ACTIVITY 100500 (COMMERCIAL MUSIC)	**9,842.70**	**14,946.29**	**17,348.51**	**32,672.08**	**-**
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	240,136.22	97,014.00	102,615.72	121,113.00	74,687
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	-	24,763.20	32,901.48	32,928.00	67,122
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	4,011.34	4,480.51	5,478.84	4,294.65	-
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	27,717.89	29,952.36	53,813.39	61,683.95	-
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	8,925.28	15,497.20	5,907.60	5,521.65	-
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	95.77	569.50	1,122.29	346.31	-
11-51335-00-100700-2000 FT SUBSTITUTE	-	2,092.38	1,350.00	2,250.00	-
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	3,939.75	10,678.04	12,401.74	13,194.72	-
11-51345-00-100700-2000 FT WINTER INTERCESSION	3,570.00	3,655.00	4,050.00	-	-
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,152.82	9,414.09	5,375.00	6,269.04	6,360
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATION	-	12,280.80	11,154.60	11,476.65	-
11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPERVISORS	24,345.00	-	-	-	-
11-52190-00-100700-2000 CLASSIFIED OVERTIME	2,069.06	1,461.32	2,477.30	2,016.66	-
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AIDES	-	23,091.60	24,331.60	19,095.60	19,096
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON INSTR	11,132.07	15,091.94	10,314.88	10,182.26	8,835
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	4,018.00	5,030.00	9,933.00	9,839.75	12,920
11-53111-00-100700-2000 STRS INSTRUCTORS	42,745.11	22,587.57	25,000.82	29,145.64	-
11-53112-00-100700-2000 STRS INSTRUCTIONAL AIDS	-	3,318.84	3,647.28	3,647.28	-
11-53120-00-100700-2000 STRS-CERTIFICATED	4,119.42	-	-	-	-
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	-	7,075.41	8,414.78	8,481.30	-
11-53212-00-100700-2000 PERS INSTRUCTIONAL AIDES	-	1,450.44	1,396.90	-	-
11-53220-00-100700-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	622.96	-
11-53311-00-100700-2000 OASDHI INSTRUCTORS	894.32	1,159.79	1,144.29	1,711.62	-
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	249.11	674.12	948.37	610.08	-
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	764.13	988.27	735.55	705.74	-
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	4,336.62	2,560.00	2,828.81	3,156.26	-
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDES	58.26	409.40	498.61	419.53	-
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYEES	531.67	231.11	172.00	165.04	-
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	548.74	653.69	658.34	-
11-53411-00-100700-2000 H/W INSTRUCTORS	11,645.62	1,015.21	1,047.99	3,840.33	-
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	-	1,357.18	1,494.76	1,060.52	-
11-53420-00-100700-2000 H/W CLASSIFIED EMPLOYEES	1,050.26	-	-	-	-
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	9.78	9.45	15.60	-
11-53511-00-100700-2000 SUI INSTRUCTORS	1,475.34	818.14	97.88	107.36	-
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	20.09	136.58	17.19	14.53	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	189.11	79.69	5.95	5.69	-
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	-	167.99	20.24	22.16	-
11-53611-00-100700-2000 W/C INSTRUCTORS	6,079.34	3,623.14	4,053.53	4,336.50	-
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	82.36	587.70	722.97	584.55	-
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	769.71	345.96	269.93	246.43	-
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	774.22	929.60	897.02	-
11-53711-00-100700-2000 CIL INSTRUCTORS	4,000.00	3,040.00	2,973.40	3,000.00	-
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	960.00	1,026.60	1,000.00	-
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,156.11	1,268.76	1,235.33	1,176.85	-
11-64100-00-100700-2000 TEXTBOOKS	-	-	606.90	-	-
11-65130-00-100700-2000 CONTRACT SERVICES	18,420.00	22,400.00	20,250.00	13,740.00	21,525
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	1,295.00	5,966.23	5,631.08	3,201.24	5,610
11-65340-00-100700-2000 PERMITS LICENSES AND FEES	-	2,611.49	4,041.77	3,464.51	6,192
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	5,981.25	-	4,500.00	4,550.00	6,000
11-65621-00-100700-2000 OTHER RENT/LEASE	4,007.34	360.00	-	-	-
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	300
Total for ACTIVITY 100700 (THEATRE)	**447,983.37**	**341,597.70**	**377,603.11**	**390,799.32**	**228,647**
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	242,749.80	234,741.60	275,957.17	113,848.00	68,309
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	-	14,965.20	15,540.00	-	34,154
11-51315-00-100800-2000 FT SUMMER SCHOOL	26,208.59	25,457.29	28,671.84	28,389.60	-
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	36,292.47	47,690.63	51,096.36	91,634.33	-
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	26,942.13	17,544.00	20,195.82	4,589.84	-
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	-	455.32	781.96	737.81	-
11-51335-00-100800-2000 FT SUBSTITUTE	-	-	478.80	359.10	-
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	-	4,361.02	-	-	-
11-51345-00-100800-2000 FT WINTER INTERCESSION	19,278.00	17,544.00	20,655.00	13,770.00	-
11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	1,524.13	-
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	6,796.76	4,589.83	22,951.24	-
11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	602.25	-
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	1,542
11-53111-00-100800-2000 STRS INSTRUCTORS	55,410.58	60,851.94	71,423.33	41,381.92	-
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	1,449.70	4,156.52	3,844.78	4,383.66	-
11-53220-00-100800-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	9.54	-
11-53311-00-100800-2000 OASDHI INSTRUCTORS	723.35	536.85	586.91	630.66	-
11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	37.35	-
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	4,987.55	4,906.13	5,616.25	3,572.34	-
11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	8.72	-
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.24	313.61	289.91	332.80	-
11-53411-00-100800-2000 H/W INSTRUCTORS	24,145.85	22,528.16	25,725.24	14,826.81	-
11-53430-00-100800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,061.82	718.25	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53511-00-100800-2000 SUI INSTRUCTORS	1,719.87	1,558.15	193.74	123.19	-
11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	0.30	-
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	42.88	97.79	10.00	11.46	-
11-53611-00-100800-2000 W/C INSTRUCTORS	7,205.04	7,268.93	8,389.37	5,148.07	-
11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	12.16	-
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.67	454.87	424.73	463.64	-
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	314.17	808.12	566.60	1,084.29	-
11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	119.33	1,250
11-65110-00-100800-2000 CONSULTANTS	-	-	-	-	250
11-65120-00-100800-2000 LECTURERS	-	-	-	-	200
11-65130-00-100800-2000 CONTRACT SERVICES	-	-	-	-	3,100
11-65220-00-100800-2000 CONFERENCES	-	-	-	-	500
11-65250-00-100800-2000 FIELD TRIPS	-	-	-	-	1,000
11-65620-00-100800-2000 EQUIPMENT RENT/LEASE	-	-	-	-	400
Total for ACTIVITY 100800 (DANCE)	**456,337.89**	**474,098.71**	**535,755.89**	**350,552.54**	**110,805**
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	96,807.60	113,736.00	123,363.89	-	-
11-51192-00-101100-2000 FT FACULTY RELEASE TIME, INSTR	-	-	4,256.11	-	-
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	35,377.20	20,884.20	-	-	-
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	-	-	4,053.84	12,273.88	-
11-51315-00-101100-2000 FT SUMMER SCHOOL	21,567.00	17,802.00	15,120.00	8,370.00	-
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	100,112.75	104,533.89	150,123.88	202,721.71	-
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	7,140.00	38,012.00	9,179.77	-	-
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	-	763.14	1,109.73	973.93	-
11-51335-00-101100-2000 FT SUBSTITUTE	-	-	354.40	-	-
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	-	-	4,879.88	4,922.52	-
11-51345-00-101100-2000 FT WINTER INTERCESSION	8,568.00	8,772.00	4,590.00	4,590.00	-
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,000.14	-	4,262.62	4,263.05	-
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,263.86	-	-	-
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATION	35,700.00	19,139.32	27,540.23	22,950.00	-
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	216.15	-	211.46	-	-
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	101,032.80	110,032.80	121,623.20	123,435.20	125,272
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	21,490.27	21,649.40	25,643.75	21,688.88	21,652
11-53111-00-101100-2000 STRS INSTRUCTORS	22,686.75	35,697.93	30,900.51	3,379.45	-
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	12,026.33	7,644.35	5,260.18	4,383.42	-
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	18,017.32	21,719.83	25,268.08	26,003.76	-
11-53311-00-101100-2000 OASDHI INSTRUCTORS	239.37	99.03	93.08	1,482.13	-
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	6,264.04	6,753.06	7,540.64	7,652.98	-
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	13.40	-	13.11	-	-
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	3,453.80	4,174.30	4,658.82	3,452.61	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDES	1,464.99	1,595.49	1,763.54	1,789.80	-
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYEES	3.13	-	3.06	-	-
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,030.61	580.32	399.33	332.76	-
11-53411-00-101100-2000 H/W INSTRUCTORS	20,366.32	24,433.21	19,632.84	-	-
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	15,548.86	16,092.50	17,202.41	17,213.60	-
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,246.42	3,172.74	-	-	-
11-53511-00-101100-2000 SUI INSTRUCTORS	1,191.00	1,328.52	160.75	119.08	-
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	492.43	527.21	60.89	61.68	-
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	1.08	-	0.11	-	-
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	355.39	185.61	13.76	11.44	-
11-53611-00-101100-2000 W/C INSTRUCTORS	4,883.04	6,016.68	6,778.43	4,809.99	-
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	2,511.73	2,752.17	3,107.34	2,931.48	-
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	4.48	-	4.27	-	-
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,457.06	836.47	581.12	463.59	-
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,010.13	3,734.86	6,309.12	7,860.55	-
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	496.82	493.23	498.78	499.21	500
11-65570-00-101100-2000 WASTE DISPOSAL	-	635.75	261.25	325.00	600
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAIRS	5,982.68	5,953.50	1,990.00	6,000.00	6,000
11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB)	189.99	-	-	-	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	**559,949.08**	**604,015.37**	**628,814.18**	**494,961.70**	**154,024**
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	12,753.40	14,316.65	17,086.71	24,762.20	-
11-53311-00-103000-2000 OASDHI INSTRUCTORS	790.71	884.97	1,059.38	1,069.92	-
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	184.93	207.58	247.76	359.07	-
11-53511-00-103000-2000 SUI INSTRUCTORS	63.79	65.48	8.53	12.35	-
11-53611-00-103000-2000 W/C INSTRUCTORS	261.40	299.23	360.53	500.21	-
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	1.71	-	300.21	-
Total for ACTIVITY 103000 (GRAPHIC ARTS)	**14,054.23**	**15,775.62**	**18,762.91**	**27,003.96**	**-**
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	129,552.00	-	-	-	-
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	6,846.57	7,072.77	7,535.76	6,080.22	-
11-51315-00-110200-2000 FT SUMMER SCHOOL	4,606.56	-	-	-	-
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	-	28,249.98	34,345.29	38,563.03	-
11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING	7,140.00	-	-	-	-
11-53111-00-110200-2000 STRS INSTRUCTORS	25,066.15	5,028.19	3,273.81	6,062.43	-
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	2,148.11	512.18	607.29	647.33	-
11-53411-00-110200-2000 H/W INSTRUCTORS	18,161.44	-	-	-	-
11-53511-00-110200-2000 SUI INSTRUCTORS	740.78	150.08	20.95	22.34	-
11-53611-00-110200-2000 W/C INSTRUCTORS	3,037.00	738.25	883.70	901.79	-
11-53811-00-110200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	358.24	989.61	516.12	-
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	200

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	-	280.10	167.68	310.12	75
11-65310-00-110200-2000 MEMBERSHIPS	-	-	-	110.00	-
Total for ACTIVITY 110200 (FRENCH)	**197,298.61**	**42,389.79**	**47,824.09**	**53,213.38**	**275**
11-51310-00-110300-2000 ADJUNCT SUMMER SCHOOL	2,872.66	4,686.39	-	-	-
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	14,338.30	15,951.19	29,389.02	29,681.34	-
11-53111-00-110300-2000 STRS INSTRUCTORS	2,912.06	3,921.81	5,613.31	5,669.12	-
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	249.56	299.24	426.14	430.38	-
11-53511-00-110300-2000 SUI INSTRUCTORS	86.06	96.37	14.71	14.85	-
11-53611-00-110300-2000 W/C INSTRUCTORS	352.85	431.32	620.12	599.56	-
Total for ACTIVITY 110300 (GERMAN)	**20,811.49**	**25,386.32**	**36,063.30**	**36,395.25**	**-**
11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL	8,283.39	4,427.41	-	-	-
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	19,222.30	25,286.15	31,004.14	34,010.62	-
11-51330-00-110400-2000 ADJUNCT SUBSTITUTE	-	-	-	220.75	-
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	398.84	430.85	449.54	496.36	-
11-53511-00-110400-2000 SUI INSTRUCTORS	137.56	138.44	15.51	17.13	-
11-53611-00-110400-2000 W/C INSTRUCTORS	563.89	621.03	654.17	691.49	-
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,100.29	1,188.52	1,240.20	1,369.30	-
Total for ACTIVITY 110400 (ITALIAN)	**29,706.27**	**32,092.40**	**33,363.56**	**36,805.65**	**-**
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	272,106.00	337,767.48	374,024.88	378,149.76	346,260
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	21,906.00	34,532.52	39,435.12	39,753.12	87,036
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	115,866.76	113,535.74	154,226.48	147,992.46	-
11-51315-00-110500-2000 FT SUMMER SCHOOL	6,594.00	21,421.89	17,430.30	13,950.00	-
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	134,877.15	109,163.05	124,020.96	143,284.23	-
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	842.52	31,756.86	10,710.00	4,865.40	-
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	-	683.21	2.77	-	-
11-51335-00-110500-2000 FT SUBSTITUTE	-	645.00	-	-	-
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	24,579.45	44,707.03	39,720.74	32,455.55	-
11-51345-00-110500-2000 FT WINTER INTERCESSION	-	-	7,650.00	-	-
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	6,393.60	-
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATION	14,827.68	9,398.81	12,241.80	10,094.50	-
11-53111-00-110500-2000 STRS INSTRUCTORS	74,594.45	100,671.71	120,028.30	124,818.56	-
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	6,215.48	8,391.11	9,870.29	9,520.90	-
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	8,103.56	9,627.22	10,614.63	10,542.89	-
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	532.65	636.98	749.35	722.76	-
11-53411-00-110500-2000 H/W INSTRUCTORS	54,034.91	66,158.25	72,888.52	76,997.35	-
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPLOYEES	3,415.80	4,143.18	4,523.81	4,958.68	-
11-53511-00-110500-2000 SUI INSTRUCTORS	2,794.40	2,978.82	365.95	363.64	-
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	183.64	211.96	25.85	24.88	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-110500-2000 W/C INSTRUCTORS	11,456.89	13,876.56	15,446.09	14,687.26	-
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPLOYEES	752.99	918.15	1,090.41	1,006.90	-
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,707.57	1,313.53	4,144.96	2,943.60	-
Total for ACTIVITY 110500 (SPANISH)	**762,391.94**	**916,802.92**	**1,023,473.61**	**1,023,526.04**	**433,296**
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	12,963.00	14,378.23	8,781.09	17,203.85	-
11-53111-00-110700-2000 STRS INSTRUCTORS	-	-	-	1,608.71	-
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	187.96	208.48	127.32	249.46	-
11-53511-00-110700-2000 SUI INSTRUCTORS	64.81	64.19	4.40	8.62	-
11-53611-00-110700-2000 W/C INSTRUCTORS	265.76	300.49	185.28	347.52	-
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	518.56	575.10	351.26	351.26	-
Total for ACTIVITY 110700 (CHINESE)	**14,000.09**	**15,526.49**	**9,449.35**	**19,769.42**	**-**
11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES	-	-	109,284.00	45,244.80	73,678
11-51192-00-120100-2000 FT FACULTY RELEASE TIME, INSTR	-	63,690.02	-	-	-
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	4,758.48	10,103.28	25,223.88	75,295.92	49,118
11-51292-00-120100-2000 FT FACULTY RELEASE TIME, NON-I	-	63,689.97	-	-	-
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	25,360.74	18,978.54	25,298.98	27,152.13	-
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	114,581.03	128,877.74	128,570.85	152,958.77	-
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	4,759.48	5,935.72	13,668.00	-	-
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	-	821.98	135.78	2,108.52	-
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	28,995.96	26,246.39	14,578.62	24,127.61	-
11-51345-00-120100-2000 FT WINTER INTERCESSION	-	-	9,180.00	-	-
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATION	28,520.64	15,393.84	5,018.40	15,055.20	-
11-53111-00-120100-2000 STRS INSTRUCTORS	6,003.58	18,556.59	37,219.30	21,613.85	-
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	5,630.87	17,034.55	5,776.26	17,257.07	-
11-53311-00-120100-2000 OASDHI INSTRUCTORS	2,492.46	1,799.39	3,587.63	3,052.24	-
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	2,518.62	3,546.01	4,418.38	3,671.22	-
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	482.56	1,293.21	438.45	1,344.32	-
11-53411-00-120100-2000 H/W INSTRUCTORS	-	5,501.56	40.80	20.80	-
11-53430-00-120100-2000 H/W OTHER CERTIFICATED EMPLOYEES	925.68	7,092.11	3,925.27	2,111.69	-
11-53511-00-120100-2000 SUI INSTRUCTORS	868.56	1,123.76	150.31	125.76	-
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	166.38	418.24	15.11	45.20	-
11-53611-00-120100-2000 W/C INSTRUCTORS	3,560.77	5,111.06	6,345.22	5,082.16	-
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPLOYEES	682.20	1,863.95	638.10	1,825.07	-
11-53711-00-120100-2000 CIL INSTRUCTORS	-	-	4,000.00	1,600.00	-
11-53730-00-120100-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	2,400.00	-
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,654.31	3,188.95	1,118.47	3,051.24	-
11-64550-00-120100-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	200
11-66455-00-120100-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	3,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 120100 (HEALTH PROFESSIONS, GENERAL)	**233,962.32**	**400,266.86**	**398,631.81**	**405,143.57**	**125,996**
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	161,256.24	176,220.43	93,525.38	-	206,844
11-51490-00-120110-2000 ADJUNCT OTHER NON-INSTR.	251.05	-	-	-	-
11-51495-00-120110-2000 FT FACULTY SUPPL SERV, NON-INS	420.00	3,000.54	9,945.00	18,135.00	2,000
11-51498-00-120110-2000 HOURLY ACADEMIC ADMINISTRATORS	-	-	71,050.00	53,050.00	-
11-52120-00-120110-2000 CLASSIFIED CLERICAL	214,399.76	237,191.01	260,798.05	335,230.74	420,596
11-52191-00-120110-2000 PPT ADDITIONAL HOURS	-	-	276.54	-	-
11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON INSTR	7,661.00	11,385.75	10,723.75	37,213.00	22,643
11-53130-00-120110-2000 STRS OTHER CERTIFICATED	27,355.66	34,231.32	19,762.84	3,463.80	-
11-53220-00-120110-2000 PERS CLASSIFIED EMPLOYEES	40,690.48	60,885.04	69,654.65	90,679.89	-
11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES	13,661.99	15,338.98	16,822.39	23,010.61	-
11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYEES	3,195.15	3,587.30	3,934.26	5,381.49	-
11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,260.62	2,563.60	2,530.53	1,032.17	-
11-53420-00-120110-2000 H/W CLASSIFIED EMPLOYEES	39,996.51	38,461.80	37,970.92	51,713.31	-
11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPLOYEES	16,411.17	15,611.82	13,653.55	-	-
11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES	1,066.41	1,173.56	135.62	185.51	-
11-53531-00-120110-2000 SUI OTHER CERTIFICATED	779.55	804.27	87.26	35.61	-
11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES	4,552.22	5,195.30	5,734.95	7,523.34	-
11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,319.56	3,745.71	3,682.36	1,437.95	-
11-64550-00-120110-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,316.63	-
11-65130-00-120110-2000 CONTRACT SERVICES	-	-	-	60,000.00	-
11-65210-00-120110-2000 MILEAGE	-	63.13	2,916.26	218.42	-
11-65220-00-120110-2000 CONFERENCES	-	1,741.84	-	-	-
11-65222-00-120110-2000 EVENT/MEETING ATTENDANCE	-	-	1,167.42	864.08	-
11-65310-00-120110-2000 MEMBERSHIPS	17.92	2,000.00	-	-	2,000
11-65810-00-120110-2000 SOFTWARE LICENSING, INSTR	-	280.00	-	-	-
Total for ACTIVITY 120110 (SCH OF HEALTH PROF, PUBLIC SAF)	**537,295.29**	**613,481.40**	**624,371.73**	**690,491.55**	**654,083**
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	75,909.60	83,462.40	92,390.40	86,077.20	79,500
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	50,606.40	55,641.60	61,593.60	70,426.80	79,500
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	5,607.92	7,938.19	13,181.31	7,923.19	-
11-51315-00-120500-2000 FT SUMMER SCHOOL	-	826.46	2,466.90	1,258.20	-
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	60,012.28	53,634.57	81,277.73	97,518.95	-
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	476.10	821.64	2,133.79	705.60	-
11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION	-	-	-	3,302.76	-
11-51345-00-120500-2000 FT WINTER INTERCESSION	-	-	2,295.00	4,590.00	-
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INSTRUC	6,150.00	6,120.00	6,030.00	6,030.00	6,000
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATION	-	-	-	2,295.00	-
11-52191-00-120500-2000 PPT ADDITIONAL HOURS	12.96	7,578.89	-	-	-
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	34,421.35	38,199.01	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52420-00-120500-2000 SHORT TERM EMPLOYEES-INSTR	-	370.00	23,951.26	4,120.00	-
11-53111-00-120500-2000 STRS INSTRUCTORS	18,609.54	23,405.75	30,888.42	30,469.02	-
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	8,562.66	10,627.32	11,764.36	13,889.87	-
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	7,885.93	9,691.11	-	-	-
11-53220-00-120500-2000 PERS CLASSIFIED EMPLOYEES	2.96	1,922.72	-	-	-
11-53311-00-120500-2000 OASDHI INSTRUCTORS	794.63	617.88	885.41	585.53	-
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	2,157.61	2,591.26	1,484.97	255.43	-
11-53320-00-120500-2000 OASDHI CLASSIFIED EMPLOYEES	0.80	331.44	-	-	-
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	2,091.85	2,159.81	2,848.26	2,965.78	-
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDES	504.60	606.01	347.31	59.73	-
11-53360-00-120500-2000 MEDICARE CLASSIFIED EMPLOYEES	0.19	77.52	-	-	-
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	696.18	769.56	860.77	1,020.39	-
11-53411-00-120500-2000 H/W INSTRUCTORS	15,198.81	15,265.81	16,728.53	16,198.47	-
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,064.15	10,177.14	11,152.24	13,854.08	-
11-53511-00-120500-2000 SUI INSTRUCTORS	721.28	678.42	98.21	102.32	-
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	174.01	193.70	11.97	2.07	-
11-53520-00-120500-2000 SUI CLASSIFIED EMPLOYEES	0.06	19.88	-	-	-
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	240.05	245.68	29.67	35.18	-
11-53611-00-120500-2000 W/C INSTRUCTORS	3,037.22	3,193.58	4,215.35	4,189.62	-
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	705.66	806.10	504.66	83.22	-
11-53620-00-120500-2000 W/C CLASSIFIED EMPLOYEES	0.27	158.51	-	-	-
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,037.43	1,162.95	1,299.60	1,468.96	-
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,018.46	807.01	950.98	1,537.46	-
11-64310-00-120500-2000 INSTRUCTIONAL SUPPLIES	-	-	496.45	-	-
11-65310-00-120500-2000 MEMBERSHIPS	3,178.88	3,117.00	2,989.50	3,143.00	6,000
11-65570-00-120500-2000 WASTE DISPOSAL	4,204.27	4,906.91	17,158.65	16,459.29	30,600
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAIRS	845.00	845.00	4,943.12	1,311.21	8,795
11-65891-00-120500-2000 OTHER EXPENSES, SPECIAL	500.00	-	-	-	1,000
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	**315,429.11**	**348,970.83**	**394,978.42**	**391,878.33**	**211,395**
11-51110-00-121800-2000 FT INSTRUCTIONAL SALARIES	-	-	-	84,023.98	47,844
11-51192-00-121800-2000 FT FACULTY RELEASE TIME, INSTR	-	-	29,103.45	63,324.00	95,688
11-51292-00-121800-2000 FT FACULTY RELEASE TIME, NON-I	-	-	29,103.45	63,324.00	95,688
11-53111-00-121800-2000 STRS INSTRUCTORS	-	-	5,558.78	28,143.48	-
11-53130-00-121800-2000 STRS OTHER CERTIFICATED	-	-	5,558.72	12,094.80	-
11-53351-00-121800-2000 MEDICARE INSTRUCTORS	-	-	439.42	2,165.59	-
11-53370-00-121800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	439.38	947.17	-
11-53411-00-121800-2000 H/W INSTRUCTORS	-	-	627.54	28,754.07	-
11-53430-00-121800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	627.54	1,051.50	-
11-53511-00-121800-2000 SUI INSTRUCTORS	-	-	14.56	73.68	-
11-53531-00-121800-2000 SUI OTHER CERTIFICATED	-	-	14.56	31.68	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-121800-2000 W/C INSTRUCTORS	-	-	614.11	2,976.48	-
11-53630-00-121800-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	614.06	1,279.08	-
11-53711-00-121800-2000 CIL INSTRUCTORS	-	-	1,200.00	2,000.00	-
11-53730-00-121800-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	1,200.00	2,000.00	-
11-65210-00-121800-2000 MILEAGE	-	-	-	1,110.92	1,005
11-65340-00-121800-2000 PERMITS LICENSES AND FEES	-	-	-	4,005.00	-
Total for ACTIVITY 121800 (OCCUPATIONAL THERAPY TECHNOLOG)	**-**	**-**	**75,115.57**	**297,305.43**	**240,225**
11-51110-00-122100-2000 FT INSTRUCTIONAL SALARIES	-	-	-	-	28,922
11-51192-00-122100-2000 FT FACULTY RELEASE TIME, INSTR	-	-	58,878.00	63,810.00	57,845
11-51292-00-122100-2000 FT FACULTY RELEASE TIME, NON-I	-	-	58,878.00	63,810.00	57,845
11-53111-00-122100-2000 STRS INSTRUCTORS	-	-	11,245.69	12,187.78	-
11-53130-00-122100-2000 STRS OTHER CERTIFICATED	-	-	11,245.68	12,187.70	-
11-53351-00-122100-2000 MEDICARE INSTRUCTORS	-	-	862.46	925.28	-
11-53370-00-122100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	862.39	925.21	-
11-53411-00-122100-2000 H/W INSTRUCTORS	-	-	9,520.26	13,851.35	-
11-53430-00-122100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	9,520.09	13,851.22	-
11-53511-00-122100-2000 SUI INSTRUCTORS	-	-	29.51	31.92	-
11-53531-00-122100-2000 SUI OTHER CERTIFICATED	-	-	29.40	31.91	-
11-53611-00-122100-2000 W/C INSTRUCTORS	-	-	1,242.36	1,289.03	-
11-53630-00-122100-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,242.25	1,288.92	-
11-53711-00-122100-2000 CIL INSTRUCTORS	-	-	600.00	-	-
11-53730-00-122100-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	600.00	-	-
11-65210-00-122100-2000 MILEAGE	-	-	-	-	500
11-65340-00-122100-2000 PERMITS LICENSES AND FEES	-	-	-	-	4,000
Total for ACTIVITY 122100 (PHARMACY TECHNOLOGY)	**-**	**-**	**164,756.09**	**184,190.32**	**149,112**
11-51110-00-122200-2000 FT INSTRUCTIONAL SALARIES	-	-	107,051.99	110,844.00	134,124
11-51192-00-122200-2000 FT FACULTY RELEASE TIME, INSTR	-	-	71,460.00	73,572.00	67,062
11-51292-00-122200-2000 FT FACULTY RELEASE TIME, NON-I	-	-	71,460.00	73,572.00	67,062
11-51315-00-122200-2000 FT SUMMER SCHOOL	-	-	-	2,970.00	-
11-51320-00-122200-2000 ADJUNCT FALL & SPRING	-	-	-	10,127.71	-
11-51325-00-122200-2000 FT OVERLOAD FALL & SPRING	-	-	-	4,590.00	-
11-51330-00-122200-2000 ADJUNCT SUBSTITUTE	-	-	-	294.04	-
11-51345-00-122200-2000 FT WINTER INTERCESSION	-	-	-	4,590.00	-
11-51495-00-122200-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	180.00	-	-
11-52320-00-122200-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	2,046.00	17,606
11-53111-00-122200-2000 STRS INSTRUCTORS	-	-	34,095.86	39,478.49	-
11-53130-00-122200-2000 STRS OTHER CERTIFICATED	-	-	13,683.16	14,052.24	-
11-53320-00-122200-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	126.85	-
11-53351-00-122200-2000 MEDICARE INSTRUCTORS	-	-	2,588.45	2,961.85	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53360-00-122200-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	29.67	-
11-53370-00-122200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	1,038.76	1,066.79	-
11-53411-00-122200-2000 H/W INSTRUCTORS	-	-	36,338.43	39,872.77	-
11-53430-00-122200-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	9,898.03	10,977.45	-
11-53511-00-122200-2000 SUI INSTRUCTORS	-	-	89.28	102.18	-
11-53520-00-122200-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	1.02	-
11-53531-00-122200-2000 SUI OTHER CERTIFICATED	-	-	35.84	36.72	-
11-53611-00-122200-2000 W/C INSTRUCTORS	-	-	3,766.58	4,181.24	-
11-53620-00-122200-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	41.33	-
11-53630-00-122200-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,511.59	1,486.08	-
11-53811-00-122200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	11.76	-
11-64550-00-122200-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	999.66	-
11-65210-00-122200-2000 MILEAGE	-	-	-	331.31	4,340
11-65220-00-122200-2000 CONFERENCES	-	-	-	35.00	-
11-65250-00-122200-2000 FIELD TRIPS	-	-	-	-	250
11-65310-00-122200-2000 MEMBERSHIPS	-	-	100.00	500.00	600
11-65340-00-122200-2000 PERMITS LICENSES AND FEES	-	-	-	15,000.00	-
11-65650-00-122200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,400
11-65760-00-122200-2000 RECRUITMENT SERVICES	-	-	-	-	1,000
11-65890-00-122200-2000 OTHER EXPENSES	-	-	-	54.51	-
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	**-**	**-**	**353,297.97**	**413,952.67**	**293,444**
11-51110-00-122700-2000 FT INSTRUCTIONAL SALARIES	-	-	-	-	25,238
11-51192-00-122700-2000 FT FACULTY RELEASE TIME, INSTR	-	-	58,878.00	60,984.00	50,477
11-51292-00-122700-2000 FT FACULTY RELEASE TIME, NON-I	-	-	58,878.00	60,984.00	50,477
11-53111-00-122700-2000 STRS INSTRUCTORS	-	-	11,245.72	11,647.92	-
11-53130-00-122700-2000 STRS OTHER CERTIFICATED	-	-	11,245.65	11,647.92	-
11-53211-00-122700-2000 PERS INSTRUCTORS	-	-	(0.06)	-	-
11-53230-00-122700-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	0.06	-	-
11-53311-00-122700-2000 OASDHI INSTRUCTORS	-	-	0.01	-	-
11-53330-00-122700-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	(0.01)	-	-
11-53351-00-122700-2000 MEDICARE INSTRUCTORS	-	-	853.76	884.28	-
11-53370-00-122700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	853.69	884.25	-
11-53411-00-122700-2000 H/W INSTRUCTORS	-	-	13,016.99	14,418.56	-
11-53430-00-122700-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	13,016.92	14,418.39	-
11-53511-00-122700-2000 SUI INSTRUCTORS	-	-	29.49	30.48	-
11-53531-00-122700-2000 SUI OTHER CERTIFICATED	-	-	29.42	30.48	-
11-53611-00-122700-2000 W/C INSTRUCTORS	-	-	1,242.35	1,231.92	-
11-53630-00-122700-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,242.26	1,231.80	-
Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	**-**	**-**	**170,532.25**	**178,394.00**	**126,192**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	989,392.70	1,096,044.38	1,397,156.28	1,558,048.11	1,321,733
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTION	78,943.20	-	-	-	132,780
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, INSTR	98,236.56	140,710.80	152,114.40	141,374.40	144,466
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	80,002.36	92,595.92	56,352.12	57,123.66	85,162
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NON-I	98,236.55	140,710.80	152,114.40	141,374.40	144,466
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	11,311.98	30,071.41	57,427.29	38,139.61	-
11-51315-00-123000-2000 FT SUMMER SCHOOL	36,337.56	40,760.24	23,481.00	47,034.00	-
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	255,960.09	353,179.54	539,566.60	537,560.14	-
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	107,446.46	104,236.48	141,084.46	124,814.90	-
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	7,053.30	12,692.88	16,520.06	17,213.25	-
11-51335-00-123000-2000 FT SUBSTITUTE	21,735.72	23,124.62	15,517.80	12,257.10	-
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	2,445.12	20,792.85	4,953.83	17,219.01	-
11-51345-00-123000-2000 FT WINTER INTERCESSION	23,625.00	13,695.50	14,737.50	18,229.50	-
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INSTRUC	15,680.56	17,052.46	-	8,524.80	4,683
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-INS	8,182.00	5,100.00	7,620.00	5,040.00	5,001
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATION	9,098.88	7,496.60	23,847.30	26,831.70	-
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	7,876.51	9,353.01	11,127.26	8,272.01	11,222
11-53111-00-123000-2000 STRS INSTRUCTORS	248,160.27	300,308.25	363,821.99	401,317.76	-
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	33,081.75	46,967.98	45,827.25	44,000.62	-
11-53311-00-123000-2000 OASDHI INSTRUCTORS	1,002.70	869.08	2,286.16	3,513.05	-
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	488.35	579.89	689.88	512.88	-
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	23,671.62	26,644.78	34,096.56	36,379.10	-
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDES	114.22	135.61	161.35	119.94	-
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,810.37	3,562.69	3,473.76	3,337.17	-
11-53411-00-123000-2000 H/W INSTRUCTORS	197,283.94	215,702.48	263,491.54	306,503.19	-
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPLOYEES	37,497.22	42,010.91	35,751.20	33,479.72	-
11-53511-00-123000-2000 SUI INSTRUCTORS	8,162.67	8,442.45	1,165.17	1,252.11	-
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	39.39	42.09	5.58	4.12	-
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	969.13	1,141.84	119.80	115.16	-
11-53611-00-123000-2000 W/C INSTRUCTORS	33,787.67	38,714.44	49,850.21	50,912.66	-
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	161.45	195.48	234.80	167.13	-
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPLOYEES	4,008.01	5,139.51	5,062.46	4,653.44	-
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	6,296.37	10,193.99	14,782.29	12,771.59	-
11-64360-00-123000-2000 TESTS	9,750.00	15,990.00	14,000.00	10,500.00	16,000
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	507.20	1,473.65	1,715.55	1,370.03	2,700
11-65210-00-123000-2000 MILEAGE	-	1,438.90	2,019.57	875.56	1,770
11-65310-00-123000-2000 MEMBERSHIPS	8,770.43	6,884.00	6,929.25	4,541.25	5,923
11-65340-00-123000-2000 PERMITS LICENSES AND FEES	-	-	7,300.00	1,485.00	-
11-65550-00-123000-2000 LAUNDRY & CLEANING	77.00	77.00	-	-	1,225
11-65570-00-123000-2000 WASTE DISPOSAL	-	1,048.80	-	1,824.57	1,900
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	164.25	2,731.96	-	6,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65810-00-123000-2000 SOFTWARE LICENSING, INSTR	4,669.91	4,051.23	9,484.95	-	12,500
11-65840-00-123000-2000 FINGERPRINTS	-	-	-	1,320.00	-
11-65890-00-123000-2000 OTHER EXPENSES	-	-	186.85	-	350
11-67150-00-123000-2000 DEBT RETIREMENT - SBITA	-	-	1,300.00	1,300.00	-
Total for ACTIVITY 123000 (NURSING)	**2,472,874.22**	**2,839,396.79**	**3,480,108.43**	**3,681,312.64**	**1,897,881**
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	147,485.52	201,900.72	213,240.12	237,311.28	92,865
11-51192-00-125000-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	-	47,999
11-51290-00-125000-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	67,298
11-51292-00-125000-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	-	48,014
11-51310-00-125000-2000 ADJUNCT SUMMER SCHOOL	-	1,425.93	7,281.31	7,560.66	-
11-51315-00-125000-2000 FT SUMMER SCHOOL	-	2,598.06	-	-	-
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	97,526.72	94,314.18	65,735.72	91,952.61	-
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	748.28	-	20,073.60	2,937.60	-
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	2,123.88	1,935.44	5,299.66	1,668.49	-
11-51335-00-125000-2000 FT SUBSTITUTE	-	587.38	824.40	464.40	-
11-51340-00-125000-2000 ADJUNCT WINTER INTERCESSION	3,604.68	4,461.99	4,503.30	5,437.62	-
11-51390-00-125000-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	302.63	-	-	-	-
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-INS	6,150.00	6,120.00	6,030.00	5,985.00	6,000
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATION	-	16,126.88	5,018.40	-	-
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	37,516.50	40,549.11	53,109.00	54,113.01	56,400
11-53111-00-125000-2000 STRS INSTRUCTORS	31,120.63	45,507.02	53,195.91	47,690.91	-
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	1,040.57	4,249.22	2,110.27	1,143.10	-
11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES	-	-	100.85	-	-
11-53311-00-125000-2000 OASDHI INSTRUCTORS	498.46	1,253.41	822.80	1,057.78	-
11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	2,326.02	2,514.06	3,292.77	3,355.02	-
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	3,685.77	4,463.70	4,587.17	5,028.33	-
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDES	544.01	587.97	770.11	784.64	-
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	89.17	322.58	160.19	86.78	-
11-53411-00-125000-2000 H/W INSTRUCTORS	18,637.55	35,688.82	44,214.20	50,315.95	-
11-53511-00-125000-2000 SUI INSTRUCTORS	1,259.10	1,412.18	158.22	173.42	-
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	187.59	180.96	26.56	27.09	-
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	30.75	111.24	5.53	2.99	-
11-53611-00-125000-2000 W/C INSTRUCTORS	5,161.79	6,421.03	6,687.74	7,016.23	-
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	769.15	847.46	1,120.52	1,093.05	-
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPLOYEES	126.07	464.97	233.13	120.89	-
11-53711-00-125000-2000 CIL INSTRUCTORS	2,400.00	1,200.00	-	-	-
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,392.98	1,942.95	1,006.96	3,223.19	-
11-64310-00-125000-2000 INSTRUCTIONAL SUPPLIES	-	102.03	-	-	-
11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES	456.24	1,421.82	813.83	660.53	1,775
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,106.56	3,320.12	7,918

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65810-00-125000-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	500
11-65850-00-125000-2000 POSTAGE	-	-	-	-	25
11-66450-00-125000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,597.07	-	-
11-66455-00-125000-2000 SOFTWARE, INSTR (NON-GASB)	-	-	500.00	-	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	**366,184.06**	**478,711.11**	**506,625.90**	**532,530.69**	**328,794**
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	106,512.00	115,740.00	199,739.99	185,826.10	143,065
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	41,338.80	24,876.00	73,215.60	30,259.20	107,612
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	9,719.56	10,058.50	15,204.68	15,972.46	-
11-51315-00-130200-2000 FT SUMMER SCHOOL	-	-	-	918.00	-
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	83,114.20	112,134.60	114,346.65	107,765.64	-
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	2,244.00	5,786.80	6,579.00	4,591.09	-
11-51330-00-130200-2000 ADJUNCT SUBSTITUTE	-	-	-	836.03	-
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	9,662.12	3,669.70	4,821.74	4,912.90	-
11-51345-00-130200-2000 FT WINTER INTERCESSION	1,440.60	731.00	-	-	-
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATION	10,710.00	17,514.40	-	23,020.03	-
11-53111-00-130200-2000 STRS INSTRUCTORS	23,760.94	28,876.48	44,160.35	37,703.39	-
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	8,806.77	8,096.54	13,984.24	10,176.44	-
11-53311-00-130200-2000 OASDHI INSTRUCTORS	3,051.40	4,690.02	5,099.95	4,499.12	-
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	3,084.02	3,597.77	4,939.94	4,651.89	-
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	754.69	614.62	1,061.65	772.59	-
11-53411-00-130200-2000 H/W INSTRUCTORS	19,544.19	20,187.79	29,683.86	28,389.61	-
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,867.41	4,102.88	13,960.85	7,189.20	-
11-53511-00-130200-2000 SUI INSTRUCTORS	1,063.47	1,134.14	170.34	160.42	-
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	260.30	212.01	36.60	26.63	-
11-53611-00-130200-2000 W/C INSTRUCTORS	4,360.18	5,185.76	7,188.62	6,480.65	-
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,067.02	885.98	1,544.86	1,076.26	-
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	921.72	844.62	1,089.17	2,017.17	-
11-64310-00-130200-2000 INSTRUCTIONAL SUPPLIES	-	-	341.46	-	-
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	350
Total for ACTIVITY 130200 (INTERIOR DESIGN)	**339,283.39**	**368,939.61**	**537,169.55**	**477,244.82**	**251,027**
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	240,820.80	251,032.92	238,246.80	118,238.40	105,629
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	53,644.80	42,875.88	77,306.40	65,688.00	79,222
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	25,078.34	26,687.42	42,770.25	44,347.21	-
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	124,924.77	184,969.17	229,748.63	229,223.15	-
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	21,420.00	12,852.00	16,025.84	9,180.00	-
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	-	121.99	157.55	-	-
11-51335-00-130510-2000 FT SUBSTITUTE	-	1,935.00	1,080.00	-	-
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	19,130.10	21,176.77	24,983.21	25,323.54	-
11-51345-00-130510-2000 FT WINTER INTERCESSION	-	4,386.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,263.86	2,131.20	-	-
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATION	-	5,848.00	-	4,590.00	-
11-53111-00-130510-2000 STRS INSTRUCTORS	33,396.27	43,531.79	37,618.92	20,998.24	-
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	9,076.79	9,305.93	14,765.54	13,423.10	-
11-53211-00-130510-2000 PERS INSTRUCTORS	24,819.78	29,875.73	34,375.56	28,429.68	-
11-53311-00-130510-2000 OASDHI INSTRUCTORS	8,089.13	8,142.76	8,792.93	7,085.40	-
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	6,236.21	7,353.94	8,024.66	6,181.49	-
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	777.85	706.50	1,120.92	1,019.03	-
11-53411-00-130510-2000 H/W INSTRUCTORS	46,681.99	44,718.89	37,472.22	25,865.46	-
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPLOYEES	11,454.26	9,109.44	16,728.53	14,457.46	-
11-53511-00-130510-2000 SUI INSTRUCTORS	2,150.42	2,302.05	276.81	213.10	-
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	268.25	228.92	38.62	35.10	-
11-53611-00-130510-2000 W/C INSTRUCTORS	8,843.00	10,605.22	11,712.49	8,611.51	-
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,099.74	1,018.33	1,631.16	1,419.62	-
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,139.15	5,665.90	8,548.38	8,083.75	-
11-65310-00-130510-2000 MEMBERSHIPS	150.00	-	150.00	-	250
Total for ACTIVITY 130510 (CHILD DEVELOPMENT)	**642,201.65**	**728,714.41**	**813,706.62**	**632,413.24**	**185,101**
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	229,219.80	253,617.60	282,433.80	274,705.20	184,071
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	15,540.00	108,780
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	17,709.90	11,048.07	19,204.73	21,154.40	-
11-51315-00-130630-2000 FT SUMMER SCHOOL	6,854.40	13,366.98	7,890.30	6,011.10	-
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	74,532.90	78,721.78	114,049.36	124,590.88	-
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	44,072.50	51,286.98	36,720.13	46,664.61	-
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	4,511.42	3,085.81	2,900.70	4,684.19	-
11-51335-00-130630-2000 FT SUBSTITUTE	3,528.00	16.00	1,485.00	-	-
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	6,566.25	1,742.16	1,759.33	16,666.46	-
11-51345-00-130630-2000 FT WINTER INTERCESSION	15,708.00	14,620.00	15,300.00	16,830.00	-
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	4,131.85	3,170.64	3,170.54	7,000
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-INS	-	3,578.50	(196.00)	1,440.00	2,000
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATION	25,650.02	31,316.02	32,130.77	27,540.39	-
11-52190-00-130630-2000 CLASSIFIED OVERTIME	-	1,389.96	-	-	-
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	77,356.00	86,494.00	96,630.00	98,886.00	100,366
11-52320-00-130630-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	9,267.20	20,000
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	-	17,296.88	18,042.19	28,050.01	13,900
11-53111-00-130630-2000 STRS INSTRUCTORS	50,655.47	63,585.70	65,671.34	69,182.63	-
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	4,339.98	6,402.33	6,202.73	8,503.41	-
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	17,722.24	21,943.44	25,780.90	26,748.66	-
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	4,796.07	6,326.28	6,894.83	7,657.22	-
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	-	51.12	-	574.56	-
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	5,838.84	6,258.03	7,030.99	7,459.99	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDES	1,121.65	1,479.51	1,612.51	1,790.81	-
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYEES	-	11.96	-	134.37	-
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	371.93	518.14	478.72	645.53	-
11-53411-00-130630-2000 H/W INSTRUCTORS	33,775.24	36,359.91	39,310.00	40,814.24	-
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	20,938.94	23,598.60	24,804.39	24,815.60	-
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,453.56	-
11-53511-00-130630-2000 SUI INSTRUCTORS	2,013.46	1,977.08	242.53	257.30	-
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	374.24	486.21	55.60	61.75	-
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	-	4.12	-	4.63	-
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	128.27	170.64	16.52	22.27	-
11-53611-00-130630-2000 W/C INSTRUCTORS	8,255.47	9,021.12	10,231.61	10,392.46	-
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	1,585.81	2,169.18	2,419.55	2,564.09	-
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	-	29.06	-	187.20	-
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPLOYEES	525.78	746.88	696.63	899.34	-
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,132.90	3,384.87	5,557.13	5,943.16	-
11-64310-00-130630-2000 INSTRUCTIONAL SUPPLIES	-	2,566.17	5,756.81	-	-
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS FEE	38,260.68	41,780.33	46,590.79	48,245.26	36,000
11-64511-00-130630-2000 UNIFORM PURCHASES	-	-	175.00	-	-
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	13,836.65	9,019.21	8,883.80	10,708.52	6,000
11-65130-00-130630-2000 CONTRACT SERVICES	1,347.00	228.00	588.00	550.00	1,000
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	4,092.06	4,665.16	4,697.18	5,414.33	5,000
11-65340-00-130630-2000 PERMITS LICENSES AND FEES	1,375.00	1,375.00	1,375.00	1,375.00	2,000
11-65550-00-130630-2000 LAUNDRY & CLEANING	29,863.23	30,031.94	30,031.64	36,512.02	30,000
11-65620-00-130630-2000 EQUIPMENT RENT/LEASE	1,145.00	-	-	-	-
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAIRS	1,542.50	8,209.82	11,943.35	12,208.89	20,000
11-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	2,500
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	422.96	3,593.33	3,896.89	-	3,035
Total for ACTIVITY 130630 (CULINARY ARTS)	**754,170.56**	**857,705.73**	**942,465.39**	**1,020,327.78**	**541,652**
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	25,919.56	53,866.98	52,219.85	65,327.58	19,600
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	2,185.00	4,319.00	5,769.00	6,293.00	-
11-65895-00-130631-2000 CREDITCARD FEES	1,651.64	2,114.40	4,381.47	4,568.27	400
Total for ACTIVITY 130631 (CULINARY ARTS MEAL SERVICE)	**29,756.20**	**60,300.38**	**62,370.32**	**76,188.85**	**20,000**
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	99,676.80	-	-	-	-
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	-	12,381.60	-	-	-
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	-	19,097.58	21,134.42	43,444.25	-
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	-	11,255.25	-	-	-
11-51335-00-130700-2000 FT SUBSTITUTE	-	1,290.00	-	-	-
11-51340-00-130700-2000 ADJUNCT WINTER INTERCESSION	-	-	4,503.30	-	-
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	11,255.25	4,590.00	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-130700-2000 STRS INSTRUCTORS	16,865.16	2,396.19	-	-	-
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	1,449.71	4,514.70	876.68	-	-
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	1,429.07	458.84	371.76	629.93	-
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.24	340.21	66.55	-	-
11-53411-00-130700-2000 H/W INSTRUCTORS	8,020.28	-	-	-	-
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	3,102.91	-	-	-
11-53511-00-130700-2000 SUI INSTRUCTORS	492.77	151.98	12.82	21.74	-
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	42.84	108.83	2.28	-	-
11-53611-00-130700-2000 W/C INSTRUCTORS	2,043.36	661.35	540.93	877.60	-
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.65	494.03	96.84	-	-
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	755.42	1,025.50	1,737.73	-
Total for ACTIVITY 130700 (HOTEL/RESTAURANT MANAGEMENT)	**138,887.88**	**68,264.14**	**33,221.08**	**46,711.25**	**-**
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	139,754.40	194,471.40	239,694.29	185,867.64	217,481
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	54,883.20	37,117.26	44,822.34	11,265.96	68,621
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	6,342.19	4,824.78	5,755.25	4,989.34	-
11-51315-00-140200-2000 FT SUMMER SCHOOL	-	-	1,224.00	3,366.00	-
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	59,356.40	67,883.25	108,858.06	116,594.41	-
11-51325-00-140200-2000 FT OVERLOAD FALL & SPRING	2,856.00	1,428.00	98.90	8,256.64	-
11-51330-00-140200-2000 ADJUNCT SUBSTITUTE	-	-	1,046.27	325.14	-
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	1,445.51	5,895.94	6,421.67	7,065.37	-
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INSTRUC	2,000.44	2,132.36	2,131.20	2,131.20	-
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-INS	4,056.00	3,994.00	3,960.00	3,960.00	4,000
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATION	-	6,832.30	4,972.50	11,351.90	-
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	259.63	4,024.81	1,235
11-53111-00-140200-2000 STRS INSTRUCTORS	32,363.01	49,014.78	63,856.54	57,073.33	-
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	9,972.56	9,157.32	10,267.25	5,076.32	-
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	3,066.96	4,023.07	5,327.15	4,776.15	-
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	870.84	704.47	784.87	388.66	-
11-53411-00-140200-2000 H/W INSTRUCTORS	23,267.68	22,444.61	20,122.66	23,794.37	-
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPLOYEES	538.00	1,145.52	3,413.09	137.28	-
11-53511-00-140200-2000 SUI INSTRUCTORS	1,057.61	1,250.54	182.24	164.22	-
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	292.26	231.93	26.80	13.29	-
11-53611-00-140200-2000 W/C INSTRUCTORS	4,341.01	5,781.93	7,705.74	6,637.63	-
11-53612-00-140200-2000 W/C INSTRUCTIONAL AIDES	-	-	5.47	81.32	-
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,208.27	1,002.04	1,134.19	536.87	-
11-53711-00-140200-2000 CIL INSTRUCTORS	-	1,627.20	2,875.00	933.40	-
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPLOYEES	1,600.00	776.08	500.00	266.60	-
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	818.52	555.16	1,236.19	1,133.84	-
11-64230-00-140200-2000 REFERENCE BOOKS	-	974.00	-	-	1,300
11-65130-00-140200-2000 CONTRACT SERVICES	7,908.80	7,938.60	8,097.36	2,044.38	7,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65310-00-140200-2000 MEMBERSHIPS	1,583.32	1,625.00	1,675.00	1,600.00	2,390
11-67150-00-140200-2000 DEBT RETIREMENT - SBITA	-	-	-	3,577.65	-
Total for ACTIVITY 140200 (PARALEGAL)	**359,582.98**	**432,831.54**	**546,453.66**	**467,433.72**	**302,027**
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	2,074,984.52	1,903,234.86	1,709,097.72	1,329,651.71	1,395,740
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	102,816.00	98,275.20	110,054.40	135,570.00	143,022
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	57,937.32	73,311.92	81,537.76	66,372.10	-
11-51315-00-150100-2000 FT SUMMER SCHOOL	59,484.60	59,781.18	53,894.10	60,769.80	-
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	367,575.82	456,183.14	797,955.95	820,878.07	-
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	102,792.44	101,689.76	100,123.28	138,312.56	-
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	5,230.37	2,297.16	1,036.79	832.13	-
11-51335-00-150100-2000 FT SUBSTITUTE	-	14,080.00	387.00	450.00	-
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	63,616.90	70,591.04	94,042.58	63,867.47	-
11-51345-00-150100-2000 FT WINTER INTERCESSION	29,988.00	46,784.00	44,370.00	59,670.00	-
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INSTRUC	16,000.16	19,187.38	19,180.80	19,180.80	20,000
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATION	11,347.96	8,772.00	9,180.00	765.00	-
11-53111-00-150100-2000 STRS INSTRUCTORS	404,519.62	441,473.18	440,796.70	416,331.30	-
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	19,316.40	20,446.17	22,773.76	26,040.08	-
11-53211-00-150100-2000 PERS INSTRUCTORS	30,455.64	37,047.28	21,546.78	-	-
11-53311-00-150100-2000 OASDHI INSTRUCTORS	10,942.27	11,194.97	11,283.28	5,883.83	-
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	40,312.41	39,843.12	42,062.26	36,978.24	-
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,655.39	1,463.81	1,620.02	1,965.93	-
11-53411-00-150100-2000 H/W INSTRUCTORS	263,339.90	217,855.95	176,139.22	167,193.57	-
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPLOYEES	17,845.16	20,806.22	22,814.78	15,512.97	-
11-53511-00-150100-2000 SUI INSTRUCTORS	13,861.22	12,590.04	1,440.34	1,273.75	-
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	570.87	471.02	55.87	67.86	-
11-53611-00-150100-2000 W/C INSTRUCTORS	56,941.06	57,415.12	60,901.83	51,562.15	-
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,340.40	2,237.29	2,515.81	2,754.09	-
11-53711-00-150100-2000 CIL INSTRUCTORS	8,000.00	7,680.00	5,200.00	3,200.00	-
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	8,148.98	6,685.54	13,965.39	12,258.21	-
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	10.99	-	167
11-65220-00-150100-2000 CONFERENCES	-	144.32	-	1,341.94	-
11-65830-00-150100-2000 ONLINE TRAINING	-	960.00	-	-	-
11-65850-00-150100-2000 POSTAGE	-	17.10	-	-	-
11-65880-00-150100-2000 PRINTING	4,499.30	4,149.30	6,246.15	2,465.83	3,500
11-65890-00-150100-2000 OTHER EXPENSES	-	518.45	-	-	-
Total for ACTIVITY 150100 (ENGLISH)	**3,774,522.71**	**3,737,186.52**	**3,850,233.56**	**3,441,149.39**	**1,562,429**
11-51320-00-150110-2000 ADJUNCT FALL & SPRING	-	-	-	6,235.40	-
11-53111-00-150110-2000 STRS INSTRUCTORS	-	-	-	1,190.96	-
11-53351-00-150110-2000 MEDICARE INSTRUCTORS	-	-	-	90.41	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53511-00-150110-2000 SUI INSTRUCTORS	-	-	-	3.12	-
11-53611-00-150110-2000 W/C INSTRUCTORS	-	-	-	125.95	-
Total for ACTIVITY 150110 (DEVELOPMENTAL ENGLISH)	**-**	**-**	**-**	**7,645.84**	**-**
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	27,441.60	25,293.60	31,299.30	51,472.00	57,098
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	14,361.90	28,747.20	-	32,304.00	32,803
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	-	-	-	1,089.00	-
11-51315-00-150400-2000 FT SUMMER SCHOOL	3,288.60	6,127.50	4,812.00	810.00	-
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	4,182.98	3,579.24	4,870.66	-	-
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	9,617.64	8,772.00	7,649.78	11,474.44	-
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	3,868.65	203.81	-	4,548.69	-
11-51345-00-150400-2000 FT WINTER INTERCESSION	-	4,284.00	18,360.00	-	-
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATION	-	-	4,589.92	-	-
11-53111-00-150400-2000 STRS INSTRUCTORS	6,827.04	8,495.06	11,907.81	12,177.54	-
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	2,430.21	5,490.88	876.69	6,170.14	-
11-53311-00-150400-2000 OASDHI INSTRUCTORS	-	-	-	349.55	-
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	699.20	704.78	970.50	1,017.86	-
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	206.80	416.88	66.56	468.46	-
11-53411-00-150400-2000 H/W INSTRUCTORS	2,295.50	1,146.09	2,346.19	1,863.52	-
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,790.68	4,518.62	-	4,923.89	-
11-53511-00-150400-2000 SUI INSTRUCTORS	241.09	225.88	33.44	34.76	-
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	71.31	132.98	2.30	16.10	-
11-53611-00-150400-2000 W/C INSTRUCTORS	992.27	1,008.61	1,413.47	1,402.30	-
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPLOYEES	294.49	600.84	96.85	652.46	-
11-53711-00-150400-2000 CIL INSTRUCTORS	-	320.00	-	800.00	-
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	322.07	(129.80)	194.81	-	-
Total for ACTIVITY 150400 (CLASSICS)	**79,932.03**	**99,938.17**	**89,490.28**	**131,574.71**	**89,901**
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	634,339.20	729,686.40	755,777.20	689,676.00	645,074
11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTION	-	-	66,018.00	-	-
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, INSTR	23,236.80	25,245.60	27,988.80	28,752.00	28,752
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	54,192.00	24,132.00	4,760.00	-	51,370
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	16,560.42	13,602.73	26,645.13	18,222.13	-
11-51315-00-150600-2000 FT SUMMER SCHOOL	61,109.16	56,907.06	55,212.30	54,000.00	-
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	202,561.41	167,110.18	234,911.70	270,962.30	-
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	52,836.00	58,480.00	56,609.90	47,430.88	-
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	1,528.20	2,006.95	5,974.50	1,023.39	-
11-51335-00-150600-2000 FT SUBSTITUTE	-	1,913.50	-	900.00	-
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	42,450.31	34,355.33	25,322.01	33,992.01	-
11-51345-00-150600-2000 FT WINTER INTERCESSION	38,556.00	48,246.00	55,080.00	55,080.00	-
11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	6,000.38	6,197.52	6,393.84	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INSTRUC	41,608.00	26,527.00	29,610.00	37,710.00	56,308
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATION	-	13,158.00	22,952.10	18,359.12	-
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	20,644.25	16,176.90	35,568.79	33,675.05	35,560
11-53111-00-150600-2000 STRS INSTRUCTORS	159,604.96	192,650.29	216,718.14	198,382.11	-
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	9,169.12	7,122.44	5,293.05	3,506.54	-
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	1,279.94	1,002.97	2,205.26	2,087.86	-
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	16,220.76	16,849.68	19,449.29	17,784.00	-
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDES	299.34	234.57	515.74	488.28	-
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	762.22	520.79	397.21	266.19	-
11-53411-00-150600-2000 H/W INSTRUCTORS	67,295.67	77,346.52	76,678.87	76,400.32	-
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPLOYEES	11,718.33	5,111.04	1,036.46	-	-
11-53511-00-150600-2000 SUI INSTRUCTORS	5,553.55	5,158.22	667.06	611.19	-
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	103.26	80.90	17.81	16.83	-
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	262.85	171.26	13.66	9.20	-
11-53611-00-150600-2000 W/C INSTRUCTORS	22,976.08	24,458.90	28,389.34	25,002.59	-
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	423.21	338.08	750.49	680.23	-
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,110.93	779.36	584.73	370.87	-
11-53711-00-150600-2000 CIL INSTRUCTORS	8,000.00	8,000.00	7,600.00	4,000.00	-
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	6,246.43	2,768.00	7,915.70	6,969.00	-
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	122.90	327.55	270.80	248.81	250
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	13,576.91	31,862.10	40,355.15	48,259.45	30,650
11-65810-00-150600-2000 SOFTWARE LICENSING, INSTR	-	-	95.88	-	250
11-65860-00-150600-2000 ADVERTISING	-	-	5,005.24	-	-
11-66450-00-150600-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	8,891.67	-	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	**1,520,348.59**	**1,598,527.84**	**1,831,675.82**	**1,674,866.35**	**848,214**
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	376,992.00	418,404.00	461,244.00	466,908.00	423,014
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	51,466
11-51315-00-150900-2000 FT SUMMER SCHOOL	47,064.36	44,316.66	43,380.00	40,230.00	-
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	4,613.18	5,315.00	17,837.61	11,471.95	-
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	34,272.00	26,316.00	32,129.55	30,409.62	-
11-51345-00-150900-2000 FT WINTER INTERCESSION	21,420.00	26,418.00	13,770.00	22,950.00	-
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	4,235.40	-
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATION	17,136.00	17,544.00	18,360.67	22,949.13	-
11-53111-00-150900-2000 STRS INSTRUCTORS	57,830.07	68,179.87	75,001.52	75,873.43	-
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	2,899.31	3,351.00	3,506.94	4,383.20	-
11-53211-00-150900-2000 PERS INSTRUCTORS	23,500.20	29,716.36	34,202.64	34,852.32	-
11-53311-00-150900-2000 OASDHI INSTRUCTORS	8,801.75	10,079.43	10,379.29	10,071.85	-
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	7,079.76	7,607.42	8,293.98	8,346.20	-
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	248.46	254.40	266.24	332.77	-
11-53411-00-150900-2000 H/W INSTRUCTORS	50,554.46	54,544.37	61,005.76	66,034.17	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53511-00-150900-2000 SUI INSTRUCTORS	2,441.25	2,367.14	286.08	287.79	-
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	85.68	87.76	9.20	11.47	-
11-53611-00-150900-2000 W/C INSTRUCTORS	10,011.44	10,973.28	12,082.29	11,639.46	-
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPLOYEES	351.27	366.71	387.41	463.56	-
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	320
11-65890-00-150900-2000 OTHER EXPENSES	-	-	-	40.50	-
Total for ACTIVITY 150900 (PHILOSOPHY)	**669,301.23**	**730,105.26**	**796,405.58**	**811,490.82**	**474,900**
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	2,018,137.92	2,303,423.94	2,585,810.64	2,539,102.66	2,513,051
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTION	-	58,374.00	-	-	-
11-51192-00-170100-2000 FT FACULTY RELEASE TIME, INSTR	20,370.54	-	-	-	-
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	39,544.02	79,436.00	88,212.36	88,596.48	136,476
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	105,742.27	109,887.41	85,869.85	44,696.31	-
11-51315-00-170100-2000 FT SUMMER SCHOOL	99,719.76	102,518.02	95,824.28	72,602.10	-
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	713,071.11	492,999.86	484,163.36	684,242.88	-
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	119,373.60	103,176.52	121,748.74	88,410.07	-
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	1,133.75	11,919.20	19,520.59	12,586.20	-
11-51335-00-170100-2000 FT SUBSTITUTE	2,839.20	10,336.84	2,074.75	7,358.40	-
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	57,081.75	28,105.41	13,507.30	14,352.76	-
11-51345-00-170100-2000 FT WINTER INTERCESSION	54,280.80	32,284.00	53,550.00	55,080.00	-
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INSTRUC	31,003.24	23,386.80	26,640.00	23,443.20	32,000
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	-	3,043.22	1,818.28	2,888.01	5,000
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-INS	2,646.00	4,558.00	4,410.00	4,230.00	3,000
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATION	28,560.00	18,735.04	15,300.27	16,335.01	-
11-53111-00-170100-2000 STRS INSTRUCTORS	477,770.08	564,382.97	623,805.70	614,156.00	-
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	11,970.79	19,698.51	20,677.22	20,991.89	-
11-53311-00-170100-2000 OASDHI INSTRUCTORS	3,935.14	957.29	1,461.28	727.83	-
11-53330-00-170100-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	8.91	20.36	21.51	-
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	46,757.01	47,319.01	50,362.22	51,027.94	-
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	998.97	1,525.80	1,589.76	1,624.66	-
11-53411-00-170100-2000 H/W INSTRUCTORS	266,050.76	298,016.29	336,637.55	348,156.01	-
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPLOYEES	8,291.14	16,729.96	17,129.31	18,295.64	-
11-53511-00-170100-2000 SUI INSTRUCTORS	16,043.68	14,929.09	1,731.30	1,754.23	-
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	344.48	462.29	54.73	55.97	-
11-53611-00-170100-2000 W/C INSTRUCTORS	66,066.49	68,477.12	73,610.81	71,546.00	-
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,450.39	2,210.62	2,315.53	2,263.47	-
11-53711-00-170100-2000 CIL INSTRUCTORS	16,000.00	15,573.12	10,666.40	10,266.40	-
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	13,402.07	9,635.39	7,948.74	12,534.91	-
11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	99.79	46.20	71.93	-
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	1,302.66	1,239.25	1,993.44	1,994.07	2,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65310-00-170100-2000 MEMBERSHIPS	290.00	-	-	568.00	600
11-65890-00-170100-2000 OTHER EXPENSES	-	420.72	-	253.36	-
11-66450-00-170100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	430.26	-	-
11-66475-00-170100-2000 NEW EQUIP N-I (NON GASB)	224.48	761.73	596.39	-	-
Total for ACTIVITY 170100 (MATHEMATICS, GENERAL)	**4,224,402.10**	**4,444,632.12**	**4,749,527.62**	**4,810,233.90**	**2,692,127**
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	71,870.40	78,062.40	85,377.60	57,926.40	29,093
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	10,833.05	8,881.26	11,648.71	19,702.30	-
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	12,852.00	20,400.00	13,770.00	13,770.00	-
11-51330-00-190100-2000 ADJUNCT SUBSTITUTE	-	-	612.09	980.13	-
11-51395-00-190100-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	1,065.60	-
11-53111-00-190100-2000 STRS INSTRUCTORS	16,168.23	19,228.60	18,937.19	13,897.56	-
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	1,385.52	1,556.50	1,615.38	1,354.89	-
11-53411-00-190100-2000 H/W INSTRUCTORS	14,513.88	15,213.73	15,570.49	9,811.59	-
11-53511-00-190100-2000 SUI INSTRUCTORS	477.84	507.43	55.74	46.75	-
11-53611-00-190100-2000 W/C INSTRUCTORS	1,958.90	2,243.50	2,350.69	1,887.55	-
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	39.21	-
11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	83.04	-	-	-	-
11-65210-00-190100-2000 MILEAGE	55.83	-	-	-	-
11-66450-00-190100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	1,499.51	-	-
Total for ACTIVITY 190100 (PHYSICAL SCIENCES, GENERAL)	**130,198.69**	**146,093.42**	**151,437.40**	**120,481.98**	**29,093**
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	154,329.60	145,426.07	169,953.59	218,860.80	145,345
11-51290-00-190200-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	79,302
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	30,551.66	41,958.33	40,044.47	29,300.52	-
11-51315-00-190200-2000 FT SUMMER SCHOOL	26,580.04	15,754.77	19,080.00	22,320.00	-
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	180,722.37	168,192.98	183,472.65	190,444.99	-
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	9,928.72	11,696.32	12,240.32	21,419.42	-
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	1,706.82	3,495.13	1,763.31	3,844.67	-
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	7,209.36	15,630.48	9,108.39	9,189.18	-
11-51345-00-190200-2000 FT WINTER INTERCESSION	28,560.29	9,632.25	10,080.25	10,800.27	-
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INSTRUC	6,000.48	-	-	-	-
11-51497-00-190200-2000 DEPARTMENT CHAIR COMPENSATION	-	17,542.53	22,949.52	22,950.58	-
11-52191-00-190200-2000 PPT ADDITIONAL HOURS	-	-	-	-	14,537
11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES	-	-	-	42,363.00	45,678
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	5,040.59	8,328.78	11,222.50	10,548.88	10,000
11-52420-00-190200-2000 SHORT TERM EMPLOYEES-INSTR	-	-	7,649.25	4,512.00	-
11-53111-00-190200-2000 STRS INSTRUCTORS	57,761.38	56,665.35	66,031.63	75,304.23	-
11-53130-00-190200-2000 STRS OTHER CERTIFICATED	-	3,350.66	4,383.35	4,383.52	-
11-53211-00-190200-2000 PERS INSTRUCTORS	-	107.74	-	-	-
11-53212-00-190200-2000 PERS INSTRUCTIONAL AIDES	-	-	-	11,459.16	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53311-00-190200-2000 OASDHI INSTRUCTORS	662.95	820.81	2,958.54	3,809.58	-
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	-	-	474.26	2,877.05	-
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	6,453.87	5,947.38	6,426.45	7,289.43	-
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	110.91	672.86	-
11-53370-00-190200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	254.39	332.75	332.76	-
11-53411-00-190200-2000 H/W INSTRUCTORS	18,105.35	13,864.86	26,361.47	39,890.02	-
11-53412-00-190200-2000 H/W INSTRUCTIONAL AIDES	-	-	-	7,007.04	-
11-53511-00-190200-2000 SUI INSTRUCTORS	2,225.49	1,828.95	221.57	251.45	-
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	-	-	3.82	23.21	-
11-53531-00-190200-2000 SUI OTHER CERTIFICATED	-	87.72	11.48	11.48	-
11-53611-00-190200-2000 W/C INSTRUCTORS	9,134.60	8,606.42	9,405.15	10,224.84	-
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	103.34	174.04	398.16	1,159.95	-
11-53630-00-190200-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	366.64	484.26	463.55	-
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,740.75	3,094.23	2,095.66	2,018.91	-
11-64310-00-190200-2000 INSTRUCTIONAL SUPPLIES	-	522.12	-	-	-
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,026.81	523.76	-	1,500
11-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	1,441.62	-
Total for ACTIVITY 190200 (PHYSICS, GENERAL)	**548,817.66**	**534,375.76**	**607,787.47**	**755,174.97**	**296,362**
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	784,255.21	834,391.47	1,034,115.76	1,063,828.80	1,196,602
11-51180-00-190500-2000 SABBATICAL LEAVE INSTRUCTION	-	-	61,303.00	-	-
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	47,618.70	87,391.48	107,001.60	84,852.00	109,742
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	90,604.22	30,242.36	38,119.17	25,443.09	-
11-51315-00-190500-2000 FT SUMMER SCHOOL	22,302.00	8,010.66	19,401.00	24,935.40	-
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	290,676.20	59,352.35	-	168,868.22	-
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	42,772.80	14,620.00	37,485.00	70,379.96	-
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	2,966.25	7,680.28	2,861.42	11,533.93	-
11-51335-00-190500-2000 FT SUBSTITUTE	2,108.40	6,507.80	5,639.81	3,654.00	-
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	56,532.82	2,974.55	-	-	-
11-51345-00-190500-2000 FT WINTER INTERCESSION	34,272.00	4,386.00	4,590.00	22,950.00	-
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INSTRUC	18,000.60	11,594.60	12,787.20	17,049.60	-
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATION	16,013.60	8,868.02	-	9,179.56	-
11-52190-00-190500-2000 CLASSIFIED OVERTIME	-	-	3,952.00	1,235.52	-
11-52191-00-190500-2000 PPT ADDITIONAL HOURS	250.75	855.94	3,292.30	4,362.58	-
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	231,246.80	294,216.20	332,151.00	352,074.60	370,702
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	6,829.82	23,910.67	20,049.76	10,905.13	12,818
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	47,615.26	25,273.91	43,691.25	63,502.75	52,229
11-53111-00-190500-2000 STRS INSTRUCTORS	191,963.04	176,045.53	227,565.19	248,178.07	-
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	10,766.91	18,385.32	20,437.32	17,960.04	-
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	51,007.67	74,472.54	88,617.94	95,236.04	-
11-53220-00-190500-2000 PERS CLASSIFIED EMPLOYEES	57.45	217.15	1,568.70	1,514.43	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53311-00-190500-2000 OASDHI INSTRUCTORS	5,051.23	614.48	597.48	1,482.20	-
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	17,911.55	20,441.33	24,079.04	26,486.93	-
11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES	15.55	53.07	347.68	247.62	-
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	19,607.22	14,218.20	17,627.29	20,388.51	-
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDES	4,189.01	4,780.63	5,631.38	6,194.50	-
11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYEES	3.63	12.41	81.33	57.93	-
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	922.73	1,427.28	1,551.55	1,363.46	-
11-53411-00-190500-2000 H/W INSTRUCTORS	99,426.52	147,956.53	180,525.96	185,133.84	-
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	16,469.94	19,591.10	30,036.86	30,369.50	-
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPLOYEES	8,646.45	19.56	17,320.55	18,160.87	-
11-53511-00-190500-2000 SUI INSTRUCTORS	6,722.67	4,504.59	607.67	703.55	-
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	1,369.50	1,545.63	190.48	209.87	-
11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES	1.25	0.43	2.80	2.02	-
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	318.18	481.26	53.51	46.97	-
11-53611-00-190500-2000 W/C INSTRUCTORS	27,562.09	20,497.60	25,662.01	28,455.98	-
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	5,856.64	7,177.11	8,353.33	8,618.67	-
11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES	5.24	18.06	150.47	113.78	-
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,304.51	2,011.88	2,257.68	1,899.47	-
11-53711-00-190500-2000 CIL INSTRUCTORS	7,733.28	1,119.96	-	-	-
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	7,476.00	7,476.00	7,476.00	7,476.00	-
11-53730-00-190500-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	1,920.00	-	-	-
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,306.74	1,237.08	609.00	3,415.11	-
11-64331-00-190500-2000 ELECTRONIC RESOURCES, INSTR	-	-	20.00	-	-
11-65530-00-190500-2000 WATER	10,119.37	11,424.88	2,932.13	517.08	-
11-65570-00-190500-2000 WASTE DISPOSAL	13,661.31	23,868.18	15,265.10	23,855.44	-
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAIRS	3,155.55	1,270.21	11,199.82	4,635.00	12,000
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	-	2,698.83	8,936.16	14,929.67	16,330
11-66475-00-190500-2000 NEW EQUIP N-I (NON GASB)	-	-	5,053.15	-	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	**2,209,696.66**	**1,985,763.12**	**2,431,197.85**	**2,682,407.69**	**1,770,423**
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	60,645.60	53,812.80	149,313.60	168,612.00	187,670
11-51315-00-191100-2000 FT SUMMER SCHOOL	16,131.61	15,549.23	14,310.00	19,710.00	-
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	108,958.89	85,401.95	86,700.45	47,639.56	-
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	27,199.28	8,773.15	4,590.16	-	-
11-51345-00-191100-2000 FT WINTER INTERCESSION	21,419.71	15,221.75	15,929.75	21,329.73	-
11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	4,262.40	-
11-53111-00-191100-2000 STRS INSTRUCTORS	35,667.32	33,031.21	51,353.42	49,956.86	-
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	3,454.42	2,647.92	3,981.23	3,782.19	-
11-53411-00-191100-2000 H/W INSTRUCTORS	8,989.15	7,136.28	17,405.31	22,414.47	-
11-53511-00-191100-2000 SUI INSTRUCTORS	1,191.09	832.12	137.27	130.35	-
11-53611-00-191100-2000 W/C INSTRUCTORS	4,886.38	3,825.15	5,804.72	5,283.39	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,094.50	227.90	249.65	-	-
11-65250-00-191100-2000 FIELD TRIPS	22,341.15	25,658.74	-	-	-
Total for ACTIVITY 191100 (ASTRONOMY)	**315,979.14**	**256,382.06**	**354,037.96**	**343,120.95**	**187,670**
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	145,136.39	131,572.80	201,996.20	212,419.20	189,019
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	13,962.60	10,348.80	-	-	117,139
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	17,341.53	12,850.07	2,522.84	17,761.75	-
11-51315-00-191400-2000 FT SUMMER SCHOOL	18,908.96	17,851.00	27,900.00	11,880.00	-
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	123,926.91	160,565.17	190,713.92	256,384.20	-
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	38,075.68	52,636.50	55,080.56	23,194.80	-
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	-	104.96	271.96	1,377.66	-
11-51335-00-191400-2000 FT SUBSTITUTE	-	-	-	1,179.00	-
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	10,889.01	12,147.70	14,543.54	14,160.66	-
11-51345-00-191400-2000 FT WINTER INTERCESSION	10,188.64	14,620.30	11,475.00	11,475.00	-
11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	6,393.60	-
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATION	27,846.00	30,702.00	36,720.00	36,720.00	-
11-52190-00-191400-2000 CLASSIFIED OVERTIME	-	-	411.84	-	-
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	216.58	398.59	-	-	-
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	24,025.65	50,742.06	35,229.98	9,414.00	59,382
11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	523.63	-	-
11-52420-00-191400-2000 SHORT TERM EMPLOYEES-INSTR	11,773.50	-	-	-	-
11-53111-00-191400-2000 STRS INSTRUCTORS	54,453.08	61,820.47	77,424.82	79,631.19	-
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	7,074.00	7,840.66	7,013.47	7,013.49	-
11-53212-00-191400-2000 PERS INSTRUCTIONAL AIDES	4,529.16	12,873.25	9,399.50	2,546.46	-
11-53220-00-191400-2000 PERS CLASSIFIED EMPLOYEES	49.62	101.12	-	-	-
11-53311-00-191400-2000 OASDHI INSTRUCTORS	11.93	-	-	878.14	-
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	2,307.38	3,146.02	2,104.20	579.55	-
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	13.42	24.72	14.26	-	-
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	5,322.33	5,895.66	7,377.16	8,065.31	-
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDES	539.66	735.76	492.14	135.54	-
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYEES	3.14	5.78	3.33	-	-
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	606.26	595.25	532.43	532.44	-
11-53411-00-191400-2000 H/W INSTRUCTORS	13,972.54	11,810.73	18,685.48	28,257.73	-
11-53412-00-191400-2000 H/W INSTRUCTIONAL AIDES	5,457.93	9,478.50	5,833.53	1,167.82	-
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,091.51	772.20	-	-	-
11-53511-00-191400-2000 SUI INSTRUCTORS	1,835.35	1,808.65	254.50	278.19	-
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	179.73	243.17	17.01	4.64	-
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	1.08	0.20	0.11	-	-
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	209.00	205.25	18.40	18.39	-
11-53611-00-191400-2000 W/C INSTRUCTORS	7,553.72	8,498.25	10,734.93	11,235.88	-
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	733.88	1,060.52	754.32	190.14	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	4.53	8.41	8.70	-	-
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPLOYEES	857.06	857.98	774.79	741.75	-
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,510.93	2,112.88	2,892.80	3,499.22	-
11-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	747.20	-
Total for ACTIVITY 191400 (GEOLOGY)	**554,608.73**	**628,699.24**	**725,987.75**	**747,882.95**	**365,540**
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	779,865.60	711,380.40	855,147.96	909,417.61	715,489
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTION	-	62,298.00	-	-	-
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	65,606
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	10,605.96	4,491.95	3,032.87	2,901.80	-
11-51315-00-200100-2000 FT SUMMER SCHOOL	104,031.06	106,309.57	146,799.90	114,694.20	-
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	194,019.91	200,864.59	204,544.00	275,531.70	-
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	127,994.15	138,912.73	146,420.78	124,695.08	-
11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	-	242.84	800.03	4,292.47	-
11-51335-00-200100-2000 FT SUBSTITUTE	-	2,150.00	405.00	135.00	-
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	7,583.90	398.88	-	-	-
11-51345-00-200100-2000 FT WINTER INTERCESSION	85,680.00	71,944.00	65,790.00	78,030.00	-
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INSTRUC	8,000.08	8,526.02	8,524.80	8,524.80	-
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATION	21,420.00	21,930.42	22,953.51	22,950.00	-
11-53111-00-200100-2000 STRS INSTRUCTORS	205,235.58	229,614.06	254,341.66	262,219.61	-
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	3,624.22	4,188.73	4,384.09	4,383.52	-
11-53311-00-200100-2000 OASDHI INSTRUCTORS	921.03	1,060.07	407.23	1,672.84	-
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	19,054.11	18,839.76	20,671.59	21,938.17	-
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	310.59	318.00	332.85	332.79	-
11-53411-00-200100-2000 H/W INSTRUCTORS	117,264.71	109,200.58	121,898.41	133,425.77	-
11-53511-00-200100-2000 SUI INSTRUCTORS	6,562.56	5,869.41	712.45	756.84	-
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	107.10	109.65	11.49	11.50	-
11-53611-00-200100-2000 W/C INSTRUCTORS	27,014.52	27,327.21	30,204.00	30,668.18	-
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPLOYEES	439.11	458.39	484.30	463.60	-
11-53711-00-200100-2000 CIL INSTRUCTORS	1,600.00	1,600.00	1,120.00	-	-
11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,597.79	3,256.07	3,457.28	4,493.38	-
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	329.12	449.30	500
11-65310-00-200100-2000 MEMBERSHIPS	-	-	-	35.00	-
11-65830-00-200100-2000 ONLINE TRAINING	537.30	-	-	-	-
11-66475-00-200100-2000 NEW EQUIP N-I (NON GASB)	-	893.04	-	-	-
Total for ACTIVITY 200100 (PSYCHOLOGY, GENERAL)	**1,725,469.28**	**1,732,184.37**	**1,892,773.32**	**2,002,023.16**	**781,595**
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	120,132.00	132,192.00	146,448.00	148,932.00	90,871
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	60,581
11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	8,357.78	4,133.54	4,834.64	4,134.58	-
11-51315-00-210500-2000 FT SUMMER SCHOOL	4,569.60	4,231.20	4,860.00	3,780.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	102,474.87	109,759.91	125,428.49	138,186.28	-
11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING	5,457.00	17,544.00	18,360.92	9,179.55	-
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	-	352.70	1,748.90	2,106.78	-
11-51335-00-210500-2000 FT SUBSTITUTE	-	228.76	-	-	-
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	3,498.60	7,998.85	-	5,258.61	-
11-51345-00-210500-2000 FT WINTER INTERCESSION	3,427.20	4,386.00	4,590.00	4,590.00	-
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATION	20,247.00	17,544.00	18,359.08	27,540.45	-
11-53111-00-210500-2000 STRS INSTRUCTORS	25,294.97	36,659.72	44,516.74	38,775.56	-
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	3,425.88	3,350.85	3,506.65	5,260.35	-
11-53311-00-210500-2000 OASDHI INSTRUCTORS	1,540.75	2,248.07	2,075.38	2,671.50	-
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	3,594.81	4,072.09	4,440.91	4,584.44	-
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	293.60	254.41	266.20	399.34	-
11-53411-00-210500-2000 H/W INSTRUCTORS	24,652.26	25,405.40	27,880.77	29,743.22	-
11-53511-00-210500-2000 SUI INSTRUCTORS	1,239.61	1,295.86	153.08	158.12	-
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	101.23	87.76	9.20	13.79	-
11-53611-00-210500-2000 W/C INSTRUCTORS	5,082.32	5,869.20	6,462.24	6,386.49	-
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPLOYEES	415.07	366.71	387.38	556.33	-
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,689.24	1,464.35	1,557.49	2,696.80	-
11-64550-00-210500-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	160.12	-	-
11-65310-00-210500-2000 MEMBERSHIPS	-	-	-	-	350
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	**336,493.79**	**379,445.38**	**416,046.19**	**434,954.19**	**151,802**
11-65130-00-210510-2000 CONTRACT SERVICES	1,886,814.82	2,523,073.80	2,595,397.20	2,087,397.20	2,703,693
Total for ACTIVITY 210510 (ADMIN. OF JUSTICE ISA'S)	**1,886,814.82**	**2,523,073.80**	**2,595,397.20**	**2,087,397.20**	**2,703,693**
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	86,208.00	93,696.00	117,007.20	104,524.80	78,804
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	21,552.00	23,424.00	13,000.80	26,131.20	52,536
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	4,161.54	4,578.24	10,013.82	8,854.08	-
11-51315-00-213300-2000 FT SUMMER SCHOOL	4,863.60	4,515.00	1,080.00	-	-
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	64,021.19	70,834.69	88,523.44	94,805.29	-
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	-	-	360.36	-	-
11-51335-00-213300-2000 FT SUBSTITUTE	-	264.88	696.60	1,116.00	-
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	4,019.31	4,483.92	5,384.58	4,640.49	-
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	8,772.00	13,770.00	9,180.00	-
11-53111-00-213300-2000 STRS INSTRUCTORS	22,562.59	27,296.09	32,700.41	27,743.50	-
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	5,096.16	6,149.42	5,113.22	6,744.44	-
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	2,367.43	2,586.39	3,234.43	3,102.11	-
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	436.77	466.85	388.21	512.03	-
11-53411-00-213300-2000 H/W INSTRUCTORS	15,099.83	18,209.20	22,791.94	23,069.48	-
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPLOYEES	3,877.55	4,552.40	3,241.97	5,767.47	-
11-53511-00-213300-2000 SUI INSTRUCTORS	816.37	798.84	111.58	106.94	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	150.64	152.25	13.39	17.64	-
11-53611-00-213300-2000 W/C INSTRUCTORS	3,347.08	3,728.00	4,706.70	4,321.66	-
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPLOYEES	617.47	672.85	564.84	713.32	-
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,197.11	1,259.58	2,074.35	2,747.38	-
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	260.61	269.28	245.19	248.67	292
11-65310-00-213300-2000 MEMBERSHIPS	-	-	-	-	25
Total for ACTIVITY 213300 (FIRE CONTROL TECHNOLOGY)	**249,223.25**	**276,709.88**	**325,023.03**	**324,346.50**	**131,657**
11-65130-00-213310-2000 CONTRACT SERVICES	845,331.30	941,075.66	1,102,530.00	1,185,047.88	1,450,313
Total for ACTIVITY 213310 (FIRE TECH ISA'S)	**845,331.30**	**941,075.66**	**1,102,530.00**	**1,185,047.88**	**1,450,313**
11-64550-00-213311-2000 NON-INSTRUCTIONAL SUPPLIES	1,091.80	96,030.00	8,692.38	41,215.07	-
11-65810-00-213311-2000 SOFTWARE LICENSING, INSTR	6,800.02	7,199.76	6,600.24	9,299.70	-
Total for ACTIVITY 213311 (DEL VALLE ISA HOLDING)	**7,891.82**	**103,229.76**	**15,292.62**	**50,514.77**	**-**
11-51192-00-213350-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	-	18,031
Total for ACTIVITY 213350 (FIRE ACADEMY)	**-**	**-**	**-**	**-**	**18,031**
11-51315-00-220100-2000 FT SUMMER SCHOOL	-	-	1,752.30	4,089.60	-
11-51325-00-220100-2000 FT OVERLOAD FALL & SPRING	-	-	4,591.65	19,232.76	-
11-53111-00-220100-2000 STRS INSTRUCTORS	-	-	438.45	1,317.91	-
11-53211-00-220100-2000 PERS INSTRUCTORS	-	-	76.86	157.74	-
11-53311-00-220100-2000 OASDHI INSTRUCTORS	-	-	251.00	1,018.18	-
11-53351-00-220100-2000 MEDICARE INSTRUCTORS	-	-	91.99	338.19	-
11-53511-00-220100-2000 SUI INSTRUCTORS	-	-	3.20	11.63	-
11-53611-00-220100-2000 W/C INSTRUCTORS	-	-	133.85	471.13	-
Total for ACTIVITY 220100 (SOCIAL SCIENCES, GENERAL)	**-**	**-**	**7,339.30**	**26,637.14**	**-**
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	257,329.20	328,122.00	352,833.60	386,860.80	367,421
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	22,540.80	38,178.00	54,326.40	27,295.20	55,603
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	26,674.71	25,318.01	26,084.11	23,280.70	-
11-51315-00-220200-2000 FT SUMMER SCHOOL	12,549.60	16,512.00	14,580.00	8,370.00	-
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	151,385.37	99,496.61	90,856.56	97,123.14	-
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	12,852.00	13,158.00	18,843.30	18,360.00	-
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	-	1,053.53	333.81	980.65	-
11-51335-00-220200-2000 FT SUBSTITUTE	-	-	-	540.00	-
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	19,707.42	17,881.15	21,372.06	10,592.19	-
11-51345-00-220200-2000 FT WINTER INTERCESSION	4,284.00	4,386.00	4,590.00	13,770.00	-
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	1,497.60	4,264.18	4,264.89	-
11-51490-00-220200-2000 ADJUNCT OTHER NON-INSTR.	2,988.83	1,497.60	-	-	-
11-51495-00-220200-2000 FT FACULTY SUPPL SERV, NON-INS	1,520.00	-	-	-	-
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	4,386.00	-	9,180.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52310-00-220200-2000 COLLEGE ASSIST., NON-INSTR.	-	-	960.00	-	-
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	11,324.50	11,336.00	15,984.00	16,980.50	17,000
11-53111-00-220200-2000 STRS INSTRUCTORS	60,043.07	80,595.40	83,602.18	88,431.87	-
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	5,520.82	8,129.85	10,376.38	6,966.80	-
11-53311-00-220200-2000 OASDHI INSTRUCTORS	2,127.83	1,075.35	1,004.62	1,398.10	-
11-53330-00-220200-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	92.37	92.86	-	-	-
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	7,029.26	7,357.68	7,739.51	8,180.10	-
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	516.48	638.88	787.69	528.88	-
11-53411-00-220200-2000 H/W INSTRUCTORS	25,847.29	32,933.32	35,910.61	40,587.09	-
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,779.51	2,836.29	3,684.51	2,346.96	-
11-53511-00-220200-2000 SUI INSTRUCTORS	2,424.06	2,271.44	266.87	282.10	-
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	178.11	201.72	27.12	18.29	-
11-53611-00-220200-2000 W/C INSTRUCTORS	9,938.04	10,605.05	11,262.28	11,395.76	-
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	232.15	236.89	337.28	342.99	-
11-53620-00-220200-2000 W/C CLASSIFIED EMPLOYEES	-	-	20.26	-	-
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPLOYEES	730.17	920.90	1,146.23	736.78	-
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,804.34	2,347.61	3,158.89	3,143.86	-
11-53830-00-220200-2000 ALT RETIRE PLAN - NON-INSTRUCT	59.94	-	-	-	-
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIALS	-	102.58	-	-	100
11-64550-00-220200-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	79.54	-
11-65250-00-220200-2000 FIELD TRIPS	434.00	-	-	-	-
11-66450-00-220200-2000 NEW EQUIP. INSTR (NON-GASB)	-	2,494.63	-	-	-
Total for ACTIVITY 220200 (ANTHROPOLOGY)	**652,481.87**	**715,662.95**	**764,352.45**	**782,037.19**	**440,124**
11-51110-00-220300-2000 FT INSTRUCTIONAL SALARIES	-	-	-	-	217,692
11-51290-00-220300-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	28,786
11-51310-00-220300-2000 ADJUNCT SUMMER SCHOOL	-	-	-	1,228.25	-
11-51315-00-220300-2000 FT SUMMER SCHOOL	-	-	-	10,161.90	-
11-51320-00-220300-2000 ADJUNCT FALL & SPRING	-	-	16,397.66	77,745.11	-
11-51325-00-220300-2000 FT OVERLOAD FALL & SPRING	-	-	-	9,180.00	-
11-51340-00-220300-2000 ADJUNCT WINTER INTERCESSION	-	-	4,954.14	19,013.82	-
11-51345-00-220300-2000 FT WINTER INTERCESSION	-	-	-	6,728.58	-
11-53111-00-220300-2000 STRS INSTRUCTORS	-	-	-	7,822.98	-
11-53311-00-220300-2000 OASDHI INSTRUCTORS	-	-	-	1,557.59	-
11-53351-00-220300-2000 MEDICARE INSTRUCTORS	-	-	309.60	1,798.84	-
11-53511-00-220300-2000 SUI INSTRUCTORS	-	-	10.68	61.99	-
11-53611-00-220300-2000 W/C INSTRUCTORS	-	-	450.54	2,505.98	-
11-53811-00-220300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	854.04	2,319.07	-
Total for ACTIVITY 220300 (ETHNIC STUDIES)	**-**	**-**	**22,976.66**	**140,124.11**	**246,478**
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	241,279.20	157,560.00	417,227.97	424,920.00	395,150

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	-	27,805.26	15,611.64	-	37,426
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	40,204.53	62,571.10	60,811.43	35,604.23	-
11-51315-00-220400-2000 FT SUMMER SCHOOL	32,886.00	19,221.00	45,900.00	54,073.80	-
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	137,200.88	186,849.69	119,778.38	69,562.49	-
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	21,352.48	17,544.00	13,770.00	44,370.87	-
11-51330-00-220400-2000 ADJUNCT SUBSTITUTE	-	422.14	159.71	464.00	-
11-51335-00-220400-2000 FT SUBSTITUTE	-	602.00	-	239.40	-
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	3,640.38	15,607.98	9,615.81	-	-
11-51345-00-220400-2000 FT WINTER INTERCESSION	21,420.00	13,158.00	32,130.00	41,310.00	-
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,000.60	4,132.03	-	4,263.00	-
11-51395-00-220400-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,262.40	-	-
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATION	8,635.52	5,655.82	11,766.44	21,229.23	-
11-53111-00-220400-2000 STRS INSTRUCTORS	69,138.97	67,961.05	109,574.77	117,076.17	-
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	1,461.06	6,471.67	5,229.17	4,054.73	-
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	7,277.59	6,920.05	10,194.33	9,776.12	-
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	125.23	499.14	401.05	307.83	-
11-53411-00-220400-2000 H/W INSTRUCTORS	41,781.64	23,215.69	57,083.94	61,278.10	-
11-53430-00-220400-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	291.80	191.87	-	-
11-53511-00-220400-2000 SUI INSTRUCTORS	2,509.45	2,045.19	351.53	337.10	-
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	43.19	163.48	13.63	10.62	-
11-53611-00-220400-2000 W/C INSTRUCTORS	10,290.74	9,974.42	14,847.20	13,631.24	-
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPLOYEES	177.00	708.17	577.66	428.83	-
11-53730-00-220400-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	684.72	375.00	-	-
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,734.58	2,054.36	3,579.28	986.91	-
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	187.88	54.31	70.51	-	200
Total for ACTIVITY 220400 (ECONOMICS)	**647,346.92**	**632,173.07**	**933,523.72**	**903,924.67**	**432,776**
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	764,443.74	881,790.52	854,693.28	833,509.92	812,370
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	-	14,505.60	-	34,154.40	68,309
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	69,654.52	61,438.20	81,598.91	91,944.38	-
11-51315-00-220500-2000 FT SUMMER SCHOOL	126,604.80	117,006.54	139,320.00	117,450.00	-
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	176,610.76	81,154.26	153,067.77	177,633.56	-
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	97,070.28	95,506.15	136,169.95	122,399.95	-
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	-	839.23	-	-	-
11-51335-00-220500-2000 FT SUBSTITUTE	-	504.00	135.00	-	-
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	15,813.26	21,100.66	21,292.50	31,806.15	-
11-51345-00-220500-2000 FT WINTER INTERCESSION	77,112.00	83,334.00	82,620.00	82,620.00	-
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATION	28,221.02	17,500.50	22,951.92	13,770.00	-
11-53111-00-220500-2000 STRS INSTRUCTORS	212,290.13	250,695.46	264,774.23	252,305.11	-
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	4,774.96	6,113.13	4,383.76	9,153.58	-
11-53311-00-220500-2000 OASDHI INSTRUCTORS	1,465.01	1,536.19	893.84	485.76	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	19,294.35	19,551.43	21,399.61	21,232.44	-
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	409.22	464.09	332.78	694.90	-
11-53411-00-220500-2000 H/W INSTRUCTORS	98,576.32	104,333.86	95,488.11	101,636.31	-
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	772.20	-	1,838.39	-
11-53511-00-220500-2000 SUI INSTRUCTORS	6,626.67	5,937.47	734.58	728.85	-
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	141.09	160.06	11.45	24.00	-
11-53611-00-220500-2000 W/C INSTRUCTORS	27,209.86	28,061.83	30,993.69	29,438.84	-
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPLOYEES	578.54	668.92	484.28	968.11	-
11-53711-00-220500-2000 CIL INSTRUCTORS	5,333.20	6,933.20	6,933.20	6,933.20	-
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,287.79	(675.92)	836.05	2,434.93	-
Total for ACTIVITY 220500 (HISTORY)	**1,734,517.52**	**1,799,231.58**	**1,919,114.91**	**1,933,162.78**	**880,679**
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	237,483.60	263,397.60	253,739.80	115,209.60	19,518
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	4,661.59	-	9,183.24	6,194.09	-
11-51315-00-220600-2000 FT SUMMER SCHOOL	18,756.64	29,878.98	21,651.30	17,820.00	-
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	34,604.34	29,427.37	42,363.15	107,853.31	-
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	18,024.32	30,955.50	32,129.66	18,360.00	-
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	-	212.04	-	-	-
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	8,123.28	427.38	-	-	-
11-51345-00-220600-2000 FT WINTER INTERCESSION	11,423.71	16,081.70	13,770.00	13,770.00	-
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INSTRUC	4,000.04	4,263.86	4,262.40	4,262.40	-
11-53111-00-220600-2000 STRS INSTRUCTORS	55,167.87	69,816.40	69,686.75	39,345.02	-
11-53311-00-220600-2000 OASDHI INSTRUCTORS	663.82	291.44	-	2,088.84	-
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	4,872.58	5,417.34	5,449.46	4,110.28	-
11-53411-00-220600-2000 H/W INSTRUCTORS	27,277.53	28,672.67	25,026.35	9,171.09	-
11-53511-00-220600-2000 SUI INSTRUCTORS	1,680.21	1,666.25	187.96	141.81	-
11-53611-00-220600-2000 W/C INSTRUCTORS	6,910.14	7,829.95	7,956.81	5,726.04	-
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	171.98	216.03	529.50	-
11-66475-00-220600-2000 NEW EQUIP N-I (NON GASB)	-	-	732.82	-	-
Total for ACTIVITY 220600 (GEOGRAPHY)	**433,649.67**	**488,510.46**	**486,355.73**	**344,581.98**	**19,518**
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	11,777.60	6,906.91	7,938.89	-	-
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	170.78	100.14	115.11	-	-
11-53511-00-220610-2000 SUI INSTRUCTORS	58.90	28.90	3.98	-	-
11-53611-00-220610-2000 W/C INSTRUCTORS	241.41	144.35	167.50	-	-
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIONAL	471.09	276.28	317.56	-	-
Total for ACTIVITY 220610 (GEOGRAPHIC INFORMATION SYSTEMS)	**12,719.78**	**7,456.58**	**8,543.04**	**-**	**-**
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	337,624.80	370,538.28	414,187.20	415,739.43	538,025
11-51290-00-220700-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	50,155
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	18,852.04	31,817.55	23,634.71	39,025.46	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51315-00-220700-2000 FT SUMMER SCHOOL	75,291.72	83,568.11	98,210.70	71,771.40	-
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	123,347.26	135,471.81	179,792.23	172,940.24	-
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	8,567.12	17,543.12	13,769.12	22,949.56	-
11-51330-00-220700-2000 ADJUNCT SUBSTITUTE	-	-	270.27	1,080.81	-
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	-	4,609.90	15,913.70	5,281.05	-
11-51345-00-220700-2000 FT WINTER INTERCESSION	38,556.00	43,860.00	41,310.00	36,720.00	-
11-51395-00-220700-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,262.40	-	-
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATION	17,136.88	17,544.88	18,360.88	18,360.44	-
11-53111-00-220700-2000 STRS INSTRUCTORS	89,410.71	111,781.18	124,658.79	121,385.60	-
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	2,899.44	3,351.16	3,506.98	3,506.88	-
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	8,732.39	9,967.41	11,474.61	11,099.91	-
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	248.46	254.38	266.22	266.22	-
11-53411-00-220700-2000 H/W INSTRUCTORS	33,044.83	27,757.26	29,796.46	32,015.65	-
11-53511-00-220700-2000 SUI INSTRUCTORS	3,011.30	2,937.12	395.68	382.68	-
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	85.70	87.72	9.20	9.20	-
11-53611-00-220700-2000 W/C INSTRUCTORS	12,345.79	14,366.82	16,697.60	15,463.16	-
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPLOYEES	351.31	366.71	387.44	370.88	-
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,848.56	2,022.66	4,701.46	4,194.39	-
11-64550-00-220700-2000 NON-INSTRUCTIONAL SUPPLIES	187.23	-	-	-	-
11-65220-00-220700-2000 CONFERENCES	-	-	8,119.50	-	-
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	15,900.38	11,858.10	12,071.68	20,646.69	20,000
Total for ACTIVITY 220700 (POLITICAL SCIENCE)	**787,441.92**	**889,704.17**	**1,021,796.83**	**993,209.65**	**608,180**
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	648,707.34	782,769.44	714,483.96	671,287.26	607,301
11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTION	65,292.00	-	-	-	-
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	71,964
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	17,495.70	4,834.06	4,885.02	4,027.21	-
11-51315-00-220800-2000 FT SUMMER SCHOOL	75,373.20	73,798.56	81,576.00	63,720.00	-
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	148,567.67	91,544.56	159,164.00	163,359.51	-
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	58,343.78	74,889.21	79,024.81	91,196.53	-
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	-	-	157.01	401.36	-
11-51335-00-220800-2000 FT SUBSTITUTE	-	2,322.00	1,274.40	-	-
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	3,640.38	191.76	4,503.30	4,548.69	-
11-51345-00-220800-2000 FT WINTER INTERCESSION	38,556.00	65,484.00	55,080.00	55,080.00	-
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,000.88	8,277.99	8,525.80	8,525.90	-
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATION	24,806.30	26,316.00	27,540.00	32,733.77	-
11-53111-00-220800-2000 STRS INSTRUCTORS	169,005.44	206,688.31	192,227.29	181,289.24	-
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	4,197.25	5,026.45	5,260.20	6,252.17	-
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	15,485.65	16,067.66	16,133.47	15,436.29	-
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	359.69	381.59	399.32	474.62	-
11-53411-00-220800-2000 H/W INSTRUCTORS	101,314.72	106,292.30	89,729.39	97,930.16	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53511-00-220800-2000 SUI INSTRUCTORS	5,320.02	4,970.67	554.40	531.00	-
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	124.05	131.60	13.76	16.36	-
11-53611-00-220800-2000 W/C INSTRUCTORS	21,811.66	23,075.86	23,244.61	21,070.21	-
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPLOYEES	508.53	550.04	581.11	661.21	-
11-53711-00-220800-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	2,440.00	-
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,605.12	418.43	4,078.93	4,465.28	-
11-64550-00-220800-2000 NON-INSTRUCTIONAL SUPPLIES	237.08	-	-	-	-
Total for ACTIVITY 220800 (SOCIOLOGY)	**1,413,752.46**	**1,498,030.49**	**1,472,436.78**	**1,425,446.77**	**679,265**
11-51110-00-221000-2000 FT INSTRUCTIONAL SALARIES	25,303.20	27,820.80	30,796.80	31,300.80	31,800
11-51325-00-221000-2000 FT OVERLOAD FALL & SPRING	-	-	4,590.00	-	-
11-53111-00-221000-2000 STRS INSTRUCTORS	4,281.42	5,313.48	6,758.88	5,978.40	-
11-53351-00-221000-2000 MEDICARE INSTRUCTORS	366.92	403.43	513.10	453.84	-
11-53411-00-221000-2000 H/W INSTRUCTORS	3,534.62	1,981.36	1,984.87	2,120.98	-
11-53511-00-221000-2000 SUI INSTRUCTORS	126.45	128.69	17.67	15.60	-
11-53611-00-221000-2000 W/C INSTRUCTORS	518.73	581.43	746.64	632.28	-
Total for ACTIVITY 221000 (INTERNATIONAL STUDIES)	**34,131.34**	**36,229.19**	**45,407.96**	**40,501.90**	**31,800**
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, INSTR	15,229.74	52,890.72	59,922.60	66,749.76	53,527
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NON-I	15,241.32	52,924.86	59,966.94	66,763.92	53,542
11-51392-00-490040-2000 FT REASSIGN TIME OVERLOAD INST	5,712.10	-	-	-	-
11-51395-00-490040-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	1,350.00	-
11-51492-00-490040-2000 FT REASSIGN TIME OVERLOAD NONI	5,711.62	-	-	-	-
11-53111-00-490040-2000 STRS INSTRUCTORS	3,128.06	10,102.44	11,445.34	13,007.02	-
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	3,960.56	10,108.86	11,453.78	12,751.93	-
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	268.13	756.32	867.50	984.29	-
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	339.34	756.76	868.07	964.88	-
11-53411-00-490040-2000 H/W INSTRUCTORS	2,366.15	5,055.95	7,584.13	6,642.30	-
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,224.82	5,059.48	7,589.98	6,643.03	-
11-53511-00-490040-2000 SUI INSTRUCTORS	92.51	241.26	29.86	33.95	-
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	117.01	241.45	29.98	33.27	-
11-53611-00-490040-2000 W/C INSTRUCTORS	378.97	1,105.45	1,263.70	1,375.59	-
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPLOYEES	479.83	1,105.94	1,264.66	1,348.56	-
11-65220-00-490040-2000 CONFERENCES	-	-	2,279.34	-	4,000
Total for ACTIVITY 490040 (STUDENT LEARNING OUTCOMES)	**55,250.16**	**140,349.49**	**164,565.88**	**178,648.50**	**111,069**
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	164,188.04	104,310.02	182,472.00	186,364.97	179,960
11-52120-00-490200-2000 CLASSIFIED CLERICAL	83,123.48	84,845.30	108,176.47	102,129.38	116,208
11-52210-00-490200-2000 CLASS INSTRUCTIONAL AIDES	-	18,500.40	39,156.00	41,088.00	-
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON INSTR	-	23,452.50	33,010.50	6,798.75	-
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	27,780.67	12,358.61	34,852.20	35,595.75	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53212-00-490200-2000 PERS INSTRUCTIONAL AIDES	-	4,693.45	10,446.72	11,114.28	-
11-53220-00-490200-2000 PERS CLASSIFIED EMPLOYEES	19,043.61	27,475.16	37,668.66	27,625.97	-
11-53230-00-490200-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	10,047.89	-	-	-
11-53312-00-490200-2000 OASDHI INSTRUCTIONAL AIDES	-	1,146.93	2,427.58	2,547.43	-
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	5,180.74	6,804.18	8,800.79	6,800.92	-
11-53330-00-490200-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	2,007.92	-	-	-
11-53352-00-490200-2000 MEDICARE INSTRUCTIONAL AIDES	-	268.25	567.66	595.75	-
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYEES	1,211.67	1,591.32	2,058.26	1,590.52	-
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,319.79	1,504.22	2,622.79	2,637.50	-
11-53412-00-490200-2000 H/W INSTRUCTIONAL AIDES	-	2,667.12	4,763.21	6,002.13	-
11-53420-00-490200-2000 H/W CLASSIFIED EMPLOYEES	8,996.99	9,478.50	10,186.48	10,197.70	-
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPLOYEES	14,765.74	10,518.30	19,284.90	20,088.10	-
11-53512-00-490200-2000 SUI INSTRUCTIONAL AIDES	-	85.59	19.56	20.52	-
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	417.86	524.46	70.92	54.84	-
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	799.94	456.30	90.40	90.94	-
11-53612-00-490200-2000 W/C INSTRUCTIONAL AIDES	-	386.66	826.16	829.92	-
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	1,703.99	2,263.30	2,979.08	2,200.39	-
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,365.86	2,180.07	3,850.20	3,764.57	-
11-64511-00-490200-2000 UNIFORM PURCHASES	-	-	2,040.07	-	-
11-64550-00-490200-2000 NON-INSTRUCTIONAL SUPPLIES	1,600.14	422.43	178.51	1,171.01	2,501
11-65210-00-490200-2000 MILEAGE	-	-	-	246.12	-
11-65220-00-490200-2000 CONFERENCES	-	-	-	3,737.05	-
11-65310-00-490200-2000 MEMBERSHIPS	-	-	100.00	100.00	200
11-65570-00-490200-2000 WASTE DISPOSAL	-	-	-	-	50,400
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,692.76	-	3,800
11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB)	-	394.13	549.51	-	-
Total for ACTIVITY 490200 (SCHOOL OF MATH, SCI & ENGINEER)	**334,498.52**	**328,383.01**	**508,891.39**	**473,392.51**	**353,069**
11-64310-00-490225-2000 INSTRUCTIONAL SUPPLIES	-	-	5,035.05	-	7,000
11-64550-00-490225-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	4,133.79	-
11-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	-	-	39,625.00	31,615.09	48,000
11-65322-00-490225-2000 ACADEMIC TEAM DUES/FEES	-	-	15,000.00	29,500.00	22,000
11-65810-00-490225-2000 SOFTWARE LICENSING, INSTR	-	-	775.00	1,062.50	-
11-66475-00-490225-2000 NEW EQUIP N-I (NON GASB)	-	-	-	4,407.59	-
Total for ACTIVITY 490225 (NASA STUDENT ENGAGEMENT PROG)	**-**	**-**	**60,435.05**	**70,718.97**	**77,000**
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	91,944.00	98,424.00	108,180.00	112,202.76	111,444
11-51495-00-490310-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	10,800.00	-
11-52120-00-490310-2000 CLASSIFIED CLERICAL	70,776.63	79,488.00	91,274.00	97,473.00	99,831
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	15,556.80	18,798.78	20,662.44	23,493.54	-
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	16,190.70	20,166.15	24,351.90	26,366.46	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	4,388.16	4,928.25	5,717.02	6,043.33	-
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYEES	1,026.26	1,152.58	1,337.05	1,413.36	-
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,284.24	1,404.39	1,562.20	1,777.99	-
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	15,790.42	16,656.80	17,748.80	17,760.00	-
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,824.69	12,060.58	14,440.10	15,125.82	-
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	342.46	380.82	46.11	48.75	-
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	442.89	447.62	53.93	61.34	-
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	1,450.98	1,661.27	1,925.91	1,968.90	-
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,884.90	2,057.03	2,282.66	2,486.21	-
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	610.25	496.29	689.57	655.09	1,510
11-65340-00-490310-2000 PERMITS LICENSES AND FEES	-	150.00	200.00	200.00	-
11-65890-00-490310-2000 OTHER EXPENSES	-	150.00	-	401.04	665
11-66475-00-490310-2000 NEW EQUIP N-I (NON GASB)	3,466.01	-	-	-	-
Total for ACTIVITY 490310 (SCHOOL OF HUMANITIES)	**234,979.39**	**258,422.56**	**290,471.69**	**318,277.59**	**213,450**
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	107,495.69	95,423.94	98,934.00	102,592.05	96,114
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-INS	1,892.00	-	-	1,800.00	-
11-52120-00-490320-2000 CLASSIFIED CLERICAL	80,336.00	90,389.00	100,635.00	101,743.20	103,991
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	18,369.65	18,638.45	18,999.54	19,938.97	-
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	18,404.96	22,931.70	26,849.45	27,521.59	-
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	4,980.85	5,604.09	6,239.38	6,308.07	-
11-53330-00-490320-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	50.84	-	-	-	-
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYEES	1,164.89	1,310.61	1,459.19	1,475.27	-
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,582.86	1,440.84	1,452.72	1,513.70	-
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	14,500.82	14,528.30	15,575.44	9,806.35	-
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPLOYEES	6,475.59	12,051.90	14,746.80	15,747.22	-
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	388.84	432.37	50.26	50.89	-
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	545.84	443.39	49.45	52.25	-
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	1,646.88	1,889.17	2,123.43	2,055.20	-
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,242.50	1,994.37	2,087.52	2,109.51	-
11-64511-00-490320-2000 UNIFORM PURCHASES	164.25	-	-	-	-
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	133.57	197.15	-	185.78	4,000
11-65130-00-490320-2000 CONTRACT SERVICES	-	-	1,326.39	1,451.39	-
11-65210-00-490320-2000 MILEAGE	-	253.27	-	-	300
11-65220-00-490320-2000 CONFERENCES	-	-	39.00	39.00	2,500
11-65310-00-490320-2000 MEMBERSHIPS	-	-	-	-	200
11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB)	-	818.11	3,775.33	-	-
Total for ACTIVITY 490320 (SCHOOL OF BUSINESS)	**260,376.03**	**268,346.66**	**294,342.90**	**294,390.44**	**207,105**
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	3,120
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-INS	1,990.00	4,730.00	5,760.00	5,625.00	3,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	336.70	903.53	1,100.18	1,074.42	-
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	28.86	68.59	83.52	81.57	-
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	9.95	23.65	2.88	2.82	-
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPLOYEES	40.79	98.87	121.54	113.63	-
11-65130-00-490325-2000 CONTRACT SERVICES	-	1,000.00	-	-	-
11-65890-00-490325-2000 OTHER EXPENSES	-	384.10	295.00	145.90	-
Total for ACTIVITY 490325 (INST FOR ETHICS,LAW&PUB POLICY)	**2,406.30**	**7,208.74**	**7,363.12**	**7,043.34**	**6,120**
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	87,346.86	93,502.86	102,771.00	99,272.62	153,782
11-51490-00-490330-2000 ADJUNCT OTHER NON-INSTR.	-	-	918.40	-	-
11-51495-00-490330-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,440.00	3,600.00	-
11-52120-00-490330-2000 CLASSIFIED CLERICAL	75,588.00	84,868.00	95,448.00	97,836.00	99,624
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	14,779.26	17,859.06	20,079.68	19,648.71	-
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	17,317.20	21,530.98	25,465.52	26,464.64	-
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	4,711.21	5,224.79	5,862.50	6,010.55	-
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYEES	1,101.81	1,221.93	1,371.07	1,405.69	-
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,219.99	1,334.13	1,518.24	1,487.96	-
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	8,260.99	8,890.50	9,526.52	9,537.70	-
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,333.47	11,457.56	13,718.10	13,244.49	-
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	367.98	404.08	47.25	48.50	-
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	420.69	425.17	52.35	51.34	-
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	1,549.55	1,773.73	2,013.96	1,976.24	-
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,790.64	1,954.19	2,218.18	2,078.01	-
11-64230-00-490330-2000 REFERENCE BOOKS	-	-	556.26	-	-
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	498.92	648.16	1,128.22	1,565.42	1,870
11-65130-00-490330-2000 CONTRACT SERVICES	-	-	200.00	-	1,200
11-65210-00-490330-2000 MILEAGE	-	-	207.89	404.95	500
11-65220-00-490330-2000 CONFERENCES	-	979.09	790.00	719.17	-
11-65310-00-490330-2000 MEMBERSHIPS	-	-	-	120.00	800
11-65810-00-490330-2000 SOFTWARE LICENSING, INSTR	176.40	-	-	-	-
11-65850-00-490330-2000 POSTAGE	96.55	114.18	95.23	75.30	-
11-65890-00-490330-2000 OTHER EXPENSES	-	-	-	100.00	1,000
Total for ACTIVITY 490330 (SCHOOL OF SOCIAL & BEHAV SCIEN)	**224,559.52**	**252,188.41**	**285,428.37**	**285,647.29**	**258,776**
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-INST	169,740.00	186,300.00	205,860.00	104,436.01	-
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	1,000
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	9,028.67	114.46	5,982.87	2,443.95	-
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	10,000
11-52310-00-490335-2000 COLLEGE ASSIST., NON-INSTR.	1,372.00	-	-	-	-
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	28,719.96	35,583.36	39,319.32	19,947.30	-
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	248.48	-	183.28	37.78	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,579.37	2,693.21	3,061.92	1,546.82	-
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,300.62	10,325.15	11,294.58	4,638.01	-
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	889.41	859.17	105.54	53.32	-
11-53620-00-490335-2000 W/C CLASSIFIED EMPLOYEES	28.13	-	-	-	-
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,664.73	3,896.03	4,469.87	2,158.96	-
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTRUCT	200.84	1.78	121.10	73.36	-
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	1,423.93	-	1,365.22	427.11	200
11-65130-00-490335-2000 CONTRACT SERVICES	7,750.00	12,330.61	7,900.00	5,800.00	10,000
11-65220-00-490335-2000 CONFERENCES	1,396.20	3,848.89	8,616.07	2,457.41	4,000
11-65310-00-490335-2000 MEMBERSHIPS	-	-	-	-	175
11-65890-00-490335-2000 OTHER EXPENSES	899.27	-	-	-	1,825
11-66475-00-490335-2000 NEW EQUIP N-I (NON GASB)	-	-	1,667.07	-	-
Total for ACTIVITY 490335 (CENTER FOR CIVIC ENGAGEMENT)	**238,241.61**	**255,952.66**	**289,946.84**	**144,020.03**	**27,200**
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	53,802.00	58,974.00	64,548.00	64,866.00	66,156
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEANS)	149,493.60	160,045.20	175,888.80	109,965.38	161,040
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	92,268.00	98,772.00	103,395.84	110,184.00	105,360
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	2,484.76	6,750.55	12,308.08	7,962.05	-
11-51320-00-493009-2000 ADJUNCT FALL & SPRING	-	162.69	-	-	-
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	35,224.94	41,278.30	62,022.57	66,582.90	-
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	3,752.98	8,366.20	19,771.45	10,256.35	-
11-51335-00-493009-2000 FT SUBSTITUTE	-	516.00	-	-	-
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	1,949.60	10,811.84	8,363.06	9,060.75	-
11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	6,026.18	-
11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	5,085.00	3,330.00	-
11-51495-00-493009-2000 FT FACULTY SUPPL SERV, NON-INS	420.00	-	-	-	-
11-52120-00-493009-2000 CLASSIFIED CLERICAL	258,911.89	289,526.38	381,020.76	323,919.80	342,291
11-52190-00-493009-2000 CLASSIFIED OVERTIME	-	37.32	-	462.16	-
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	148.89	176.67	232.28	329.61	-
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	242,992.20	273,880.00	310,051.00	338,308.00	344,768
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	33,862.13	58,690.10	55,115.48	-	65,000
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON INSTR	7,940.75	46,976.56	36,539.73	47,389.08	4,226
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	75,101.79	112,354.66	168,878.81	-	182,234
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	467,887.77	444,452.31	428,120.10	-	386,876
11-53111-00-493009-2000 STRS INSTRUCTORS	10,147.19	13,966.96	19,101.04	18,825.10	-
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	15,682.85	18,865.44	19,748.66	21,045.12	-
11-53211-00-493009-2000 PERS INSTRUCTORS	-	41.27	-	-	-
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	56,129.61	75,968.32	87,716.62	93,780.99	-
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	59,350.53	73,497.76	101,515.22	87,834.43	-
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	34,248.96	40,603.68	46,927.08	29,560.01	-
11-53311-00-493009-2000 OASDHI INSTRUCTORS	1,036.46	1,262.91	84.99	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	44,266.59	44,587.77	45,777.27	21,198.62	-
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	16,398.62	20,730.43	25,916.44	23,116.16	-
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	7,495.27	8,163.13	8,641.80	5,252.55	-
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	1,409.59	1,839.44	2,495.36	2,437.23	-
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDES	10,352.61	10,427.83	10,705.99	4,957.71	-
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYEES	3,835.14	4,848.26	6,061.12	5,406.19	-
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,429.14	3,714.17	4,049.68	3,151.84	-
11-53411-00-493009-2000 H/W INSTRUCTORS	8,841.02	8,814.18	9,153.18	9,595.00	-
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	20,452.59	26,174.70	28,082.76	28,116.30	-
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	58,301.85	60,922.58	59,638.99	51,010.23	-
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPLOYEES	18,542.48	23,338.90	27,948.00	17,983.29	-
11-53511-00-493009-2000 SUI INSTRUCTORS	486.07	578.07	85.98	84.01	-
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	3,524.23	3,468.59	369.48	169.75	-
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	1,281.33	1,602.28	209.06	186.30	-
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	1,182.47	1,183.79	139.62	108.66	-
11-53611-00-493009-2000 W/C INSTRUCTORS	1,992.87	2,651.33	3,631.19	3,395.64	-
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	16,112.94	17,361.37	19,137.25	6,843.54	-
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	6,167.84	8,264.23	9,978.30	7,516.64	-
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPLOYEES	4,964.68	5,409.33	5,892.90	4,447.09	-
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIONAL	821.03	1,332.84	2,804.41	2,781.00	-
11-53812-00-493009-2000 ***DO NOT USE***	-	-	18.64	-	-
11-64511-00-493009-2000 UNIFORM PURCHASES	279.28	-	-	-	-
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	5,068.86	1,020.18	816.99	832.30	833
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	-	1,492.69	317.87	-	-
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	**1,838,043.40**	**2,093,903.21**	**2,378,306.85**	**1,548,277.96**	**1,658,784**
11-51110-00-493010-2000 FT INSTRUCTIONAL SALARIES	-	-	-	13,864.80	27,874
11-51315-00-493010-2000 FT SUMMER SCHOOL	24,447.31	30,813.46	29,691.54	28,611.90	-
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	77,370.73	57,230.55	98,021.08	125,572.41	-
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	129,617.58	173,571.95	135,649.28	145,317.08	-
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	-	1,113.42	1,060.22	1,033.83	-
11-51331-00-493010-2000 NONCREDIT ADJUNCT SUBSTITUTE	-	-	282.56	-	-
11-51335-00-493010-2000 FT SUBSTITUTE	-	1,757.40	132.30	331.20	-
11-51345-00-493010-2000 FT WINTER INTERCESSION	21,354.48	18,698.64	18,313.20	22,926.60	-
11-53111-00-493010-2000 STRS INSTRUCTORS	21,349.58	35,359.52	30,601.16	29,693.31	-
11-53211-00-493010-2000 PERS INSTRUCTORS	851.07	633.57	1,279.29	1,631.12	-
11-53311-00-493010-2000 OASDHI INSTRUCTORS	3,173.86	3,236.91	2,618.89	5,421.91	-
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	3,665.78	4,106.22	4,097.66	4,891.54	-
11-53411-00-493010-2000 H/W INSTRUCTORS	-	-	-	3,703.38	-
11-53511-00-493010-2000 SUI INSTRUCTORS	1,264.52	1,343.60	125.75	160.76	-
11-53611-00-493010-2000 W/C INSTRUCTORS	5,180.84	5,918.70	5,974.50	6,820.84	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,748.91	1,637.60	2,903.44	3,213.36	-
Total for ACTIVITY 493010 (CAREER GUIDANCE & ORIENTATION)	**291,024.66**	**335,421.54**	**330,750.87**	**393,194.04**	**27,874**
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	2,614.44	5,016.66	1,640.84	1,657.33	-
11-51315-00-493013-2000 FT SUMMER SCHOOL	37,092.77	41,503.28	39,000.96	36,942.30	-
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	30,244.32	13,486.71	7,503.39	49,183.50	-
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	169,846.06	160,986.69	179,011.27	160,310.62	-
11-51335-00-493013-2000 FT SUBSTITUTE	-	414.90	323.40	-	-
11-51345-00-493013-2000 FT WINTER INTERCESSION	17,191.44	20,252.76	23,009.40	23,009.40	-
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INSTRUC	8,000.08	8,526.02	8,524.80	8,524.80	-
11-53111-00-493013-2000 STRS INSTRUCTORS	28,756.87	38,440.30	44,697.52	45,713.26	-
11-53211-00-493013-2000 PERS INSTRUCTORS	1,706.36	130.23	422.75	-	-
11-53311-00-493013-2000 OASDHI INSTRUCTORS	3,720.51	1,697.71	891.62	284.58	-
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	3,842.32	3,627.80	3,755.68	4,054.55	-
11-53511-00-493013-2000 SUI INSTRUCTORS	1,324.93	1,181.65	129.54	137.37	-
11-53611-00-493013-2000 W/C INSTRUCTORS	5,432.20	5,228.86	5,465.21	5,648.42	-
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIONAL	999.83	697.44	117.59	1,427.80	-
Total for ACTIVITY 493013 (ACADEMIC GUIDANCE)	**310,772.13**	**301,191.01**	**314,493.97**	**336,893.93**	**-**
11-53511-00-493062-2000 SUI INSTRUCTORS	-	-	-	0.80	-
11-53611-00-493062-2000 W/C INSTRUCTORS	-	-	-	32.28	-
Total for ACTIVITY 493062 (HS DIPLOMA PROGRAM/G.E.D.)	**-**	**-**	**-**	**33.08**	**-**
11-51320-00-493072-2000 ADJUNCT FALL & SPRING	-	-	6,375.02	1,417.82	-
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	5,000
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INSTRUC	-	80.00	-	-	8,000
11-53111-00-493072-2000 STRS INSTRUCTORS	-	15.19	-	-	-
11-53311-00-493072-2000 OASDHI INSTRUCTORS	-	-	-	17.44	-
11-53351-00-493072-2000 MEDICARE INSTRUCTORS	-	1.16	92.45	20.56	-
11-53511-00-493072-2000 SUI INSTRUCTORS	-	0.40	3.17	0.68	-
11-53611-00-493072-2000 W/C INSTRUCTORS	-	1.67	134.50	28.66	-
11-53811-00-493072-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	254.20	45.40	-
Total for ACTIVITY 493072 (BASIC SKILLS DEVELOPMENT)	**-**	**98.42**	**6,859.34**	**1,530.56**	**13,000**
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	179,303.58	127,900.80	121,850.40	139,257.60	104,443
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	-	-	17,407.20	-	34,814
11-51315-00-493080-2000 FT SUMMER SCHOOL	7,284.48	4,569.18	-	-	-
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	10,275.70	7,556.83	5,075.98	9,787.21	-
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	18,291.58	16,666.80	10,040.92	12,141.67	-
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	-	74.00	-	-	-
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	11,111.20	6,407.48	13,766.33	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-493080-2000 STRS INSTRUCTORS	34,665.22	28,505.12	26,160.77	30,662.39	-
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	1,449.73	2,122.17	4,548.65	2,629.46	-
11-53311-00-493080-2000 OASDHI INSTRUCTORS	637.09	39.89	-	40.31	-
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	3,109.90	2,273.14	1,962.63	2,311.79	-
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.23	161.10	341.93	199.59	-
11-53411-00-493080-2000 H/W INSTRUCTORS	28,738.25	20,264.51	18,839.49	24,214.46	-
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPLOYEES	(205.10)	-	3,465.18	-	-
11-53511-00-493080-2000 SUI INSTRUCTORS	1,072.43	735.84	67.68	79.64	-
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	42.85	55.59	11.80	6.89	-
11-53611-00-493080-2000 W/C INSTRUCTORS	4,410.63	3,276.47	2,890.05	3,255.99	-
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.68	232.21	502.52	278.09	-
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	275.25	-	-	-
11-64230-00-493080-2000 REFERENCE BOOKS	-	-	-	-	100
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	300
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	200
11-65220-00-493080-2000 CONFERENCES	-	-	-	-	300
11-65310-00-493080-2000 MEMBERSHIPS	-	89.01	114.00	94.99	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	**297,944.25**	**225,909.11**	**219,686.68**	**238,726.41**	**140,157**
11-51311-00-493090-2000 NONCREDIT ADJUNCT, SUMMER	-	-	(234.02)	-	-
11-51321-00-493090-2000 NONCREDIT ADJUNCT, FALL/SPR	-	-	(140.89)	-	-
11-51341-00-493090-2000 NONCREDIT ADJUNCT, WINTER	-	-	(398.40)	-	-
11-52190-00-493090-2000 CLASSIFIED OVERTIME	-	-	(14.76)	-	-
11-53111-00-493090-2000 STRS INSTRUCTORS	-	-	(108.89)	-	-
11-53320-00-493090-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	(0.89)	-	-
11-53351-00-493090-2000 MEDICARE INSTRUCTORS	-	-	(11.21)	-	-
11-53360-00-493090-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	(0.21)	-	-
11-53511-00-493090-2000 SUI INSTRUCTORS	-	-	(0.38)	-	-
11-53520-00-493090-2000 SUI CLASSIFIED EMPLOYEES	-	-	(0.01)	-	-
11-53611-00-493090-2000 W/C INSTRUCTORS	-	-	(16.32)	-	-
11-53620-00-493090-2000 W/C CLASSIFIED EMPLOYEES	-	-	(0.30)	-	-
11-53811-00-493090-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	(8.08)	-	-
Total for ACTIVITY 493090 (CITIZENSHIP)	**-**	**-**	**(934.36)**	**-**	**-**
11-51290-00-493210-2000 DEPT. CHAIR REASSIGN TIME	-	16,140.54	10,407.73	33,806.40	34,310
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	7,045.08	6,104.61	9,324.80	11,753.18	-
11-51315-00-493210-2000 FT SUMMER SCHOOL	1,979.00	3,009.64	3,123.90	3,314.70	-
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	28,820.46	37,734.65	33,475.10	41,097.78	-
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	7,140.84	29,009.20	9,375.30	6,662.70	-
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	1,173.29	61.76	2,244.64	3,854.35	-
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,000.58	4,131.98	4,262.42	4,264.33	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATION	8,568.00	4,105.63	6,319.01	-	-
11-53111-00-493210-2000 STRS INSTRUCTORS	8,484.43	15,238.20	11,804.74	13,550.65	-
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	1,449.55	3,867.02	3,194.81	6,457.08	-
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	727.31	1,160.77	896.18	1,028.72	-
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.19	297.92	245.28	500.07	-
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	184.17	127.76	343.20	-
11-53511-00-493210-2000 SUI INSTRUCTORS	250.78	361.31	30.96	35.48	-
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	42.81	94.17	8.34	16.82	-
11-53611-00-493210-2000 W/C INSTRUCTORS	1,028.27	1,673.05	1,304.08	1,433.12	-
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.62	423.13	352.93	682.92	-
11-53730-00-493210-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	431.92	250.00	800.00	-
11-65210-00-493210-2000 MILEAGE	-	-	-	-	850
Total for ACTIVITY 493210 (WORK EXPERIENCE EDUCATION)	**71,010.21**	**124,029.67**	**96,747.98**	**129,601.50**	**35,160**
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	115,333.84	86,053.43	89,040.60	92,332.84	86,503
11-51495-00-493400-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	4,500.00	6,750.00	-
11-52120-00-493400-2000 CLASSIFIED CLERICAL	86,720.00	95,768.00	105,640.00	107,176.00	108,736
11-52190-00-493400-2000 CLASSIFIED OVERTIME	-	276.95	-	1,587.60	-
11-52210-00-493400-2000 CLASS INSTRUCTIONAL AIDES	22,545.37	-	-	-	-
11-52420-00-493400-2000 SHORT TERM EMPLOYEES-INSTR	-	-	24,420.00	-	-
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	19,514.51	16,807.52	17,099.56	18,838.93	-
11-53212-00-493400-2000 PERS INSTRUCTIONAL AIDES	5,165.02	-	-	-	-
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	19,867.52	24,296.42	28,184.72	28,991.12	-
11-53312-00-493400-2000 OASDHI INSTRUCTIONAL AIDES	1,344.56	-	1,514.04	-	-
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	5,202.54	5,780.68	6,360.70	6,516.77	-
11-53330-00-493400-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	27.90	-
11-53352-00-493400-2000 MEDICARE INSTRUCTIONAL AIDES	314.44	-	354.09	-	-
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYEES	1,216.72	1,351.94	1,487.58	1,524.08	-
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,669.39	1,299.17	1,372.66	1,436.73	-
11-53412-00-493400-2000 H/W INSTRUCTIONAL AIDES	6,468.87	-	-	-	-
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	15,778.70	16,656.80	17,748.80	17,760.00	-
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPLOYEES	14,577.36	10,846.74	13,272.16	14,172.54	-
11-53512-00-493400-2000 SUI INSTRUCTIONAL AIDES	108.39	-	12.21	-	-
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	405.51	446.85	51.25	52.62	-
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	575.68	399.89	46.77	49.52	-
11-53612-00-493400-2000 W/C INSTRUCTIONAL AIDES	462.17	-	515.26	-	-
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	1,777.75	2,007.35	2,229.00	2,196.99	-
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,364.37	1,798.55	1,973.68	2,001.76	-
11-64511-00-493400-2000 UNIFORM PURCHASES	-	296.26	-	67.78	-
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	423.04	384.39	3,168.92	1,626.81	13,500
11-64610-00-493400-2000 FUEL (GAS & DIESEL)	-	329.92	199.98	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65210-00-493400-2000 MILEAGE	1,488.03	684.94	747.53	658.73	750
11-65220-00-493400-2000 CONFERENCES	-	417.25	-	-	-
11-65225-00-493400-2000 ACADEMIC TEAM TRAVEL	-	-	8,733.55	-	-
11-65340-00-493400-2000 PERMITS LICENSES AND FEES	-	365.00	3,015.00	-	-
11-65620-00-493400-2000 EQUIPMENT RENT/LEASE	410.00	-	-	-	-
11-65640-00-493400-2000 BUILDING MAINTENANCE/REPAIRS	-	-	820.00	-	-
11-65810-00-493400-2000 SOFTWARE LICENSING, INSTR	6,255.00	7,285.00	-	-	-
11-65830-00-493400-2000 ONLINE TRAINING	-	-	406.97	-	-
11-65890-00-493400-2000 OTHER EXPENSES	-	-	-	1,246.71	-
11-66475-00-493400-2000 NEW EQUIP N-I (NON GASB)	841.47	2,845.97	-	-	-
Total for ACTIVITY 493400 (SCHOOL OF APPLIED TECHNOLOGIES)	**330,830.25**	**276,399.02**	**332,915.03**	**305,015.43**	**209,489**
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	23,750
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	5,000
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,250
Total for ACTIVITY 493405 (MAKER SPACE)	**-**	**-**	**-**	**-**	**30,000**
11-51192-00-496000-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	-	14,420
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	85,816.80	85,586.11	89,262.45	74,334.60	75,350
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	106,153.68	113,643.60	97,928.18	84,004.80	85,265
11-51292-00-496000-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	-	14,420
11-51395-00-496000-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	1,250.10	-
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	-	838.44	-	-	-
11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,250.10	-
11-52120-00-496000-2000 CLASSIFIED CLERICAL	153,693.27	203,589.44	260,645.20	260,633.86	230,993
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	-	3,953.00	3,182.50	-	-
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON INSTR	18,822.75	1,358.75	-	-	-
11-53111-00-496000-2000 STRS INSTRUCTORS	-	-	-	238.78	-
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	32,481.36	38,052.70	35,753.37	30,481.62	-
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	37,932.89	51,650.68	69,540.25	70,501.44	-
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	10,715.77	12,767.43	16,187.44	16,451.08	-
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	51.99	-	-	-
11-53351-00-496000-2000 MEDICARE INSTRUCTORS	-	-	-	18.13	-
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,506.09	2,985.90	3,785.79	3,822.30	-
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,706.39	2,873.51	2,714.30	2,314.91	-
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	19,900.73	23,587.72	27,430.03	26,303.80	-
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPLOYEES	18,622.64	16,970.26	26,245.79	24,865.64	-
11-53511-00-496000-2000 SUI INSTRUCTORS	-	-	-	0.63	-
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	846.19	980.61	132.21	131.85	-
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	933.28	929.59	93.65	79.86	-
11-53611-00-496000-2000 W/C INSTRUCTORS	-	-	-	25.25	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	3,536.57	4,366.05	5,566.84	5,264.82	-
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,935.38	4,181.41	3,949.71	3,223.74	-
11-64310-00-496000-2000 INSTRUCTIONAL SUPPLIES	1,193.56	-	781.83	-	-
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	64.07	719.44	696.20	258.94	1,000
11-65130-00-496000-2000 CONTRACT SERVICES	-	1,000.00	-	2,750.00	-
11-65210-00-496000-2000 MILEAGE	-	75.88	-	-	-
11-65220-00-496000-2000 CONFERENCES	3,818.25	7,147.04	4,345.52	7,504.61	-
11-65310-00-496000-2000 MEMBERSHIPS	734.16	404.95	400.00	200.00	750
11-65830-00-496000-2000 ONLINE TRAINING	-	-	2,500.00	-	-
11-66450-00-496000-2000 NEW EQUIP. INSTR (NON-GASB)	7,066.98	-	4,266.93	-	-
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	3,385.13	-	277.24	3,244.46	-
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB)	10.00	226.00	158.27	219.98	-
Total for ACTIVITY 496000 (LEARNING RESOURCES)	**514,875.94**	**577,940.50**	**655,843.70**	**619,375.30**	**422,198**
11-51395-00-496040-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	3,000
11-65220-00-496040-2000 CONFERENCES	450.00	-	-	-	-
Total for ACTIVITY 496040 (STUDY ABROAD ADVISORY COUNCIL)	**450.00**	**-**	**-**	**-**	**3,000**
11-52310-00-496100-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,947
11-52320-00-496100-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	4,500
11-64310-00-496100-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-65220-00-496100-2000 CONFERENCES	-	-	-	-	2,750
11-66475-00-496100-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	5,000
Total for ACTIVITY 496100 (ONLINE EDUCATION)	**-**	**-**	**-**	**-**	**19,197**
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	-	140,691.36	-	-	1,640,000
11-51315-00-499000-2000 FT SUMMER SCHOOL	-	-	-	-	1,675,000
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	-	854,980.33	54,819.86	-	13,140,000
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	-	-	-	-	3,250,000
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	-	62,251.39	-	-	740,000
11-51345-00-499000-2000 FT WINTER INTERCESSION	-	-	-	-	1,090,000
Total for ACTIVITY 499000 (ACADEMIC SALARY HOLDING)	**-**	**1,057,923.08**	**54,819.86**	**-**	**21,535,000**
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, INSTR	18,571.38	20,386.92	22,531.92	16,806.96	17,319
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NON-I	18,571.38	20,386.92	22,531.92	16,819.68	17,332
11-53111-00-499910-2000 STRS INSTRUCTORS	3,142.50	3,894.20	4,303.58	3,210.12	-
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	3,142.50	3,894.20	4,303.58	3,212.52	-
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	269.28	295.58	326.75	243.72	-
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	269.28	295.58	326.75	243.84	-
11-53411-00-499910-2000 H/W INSTRUCTORS	2,357.15	2,349.89	2,417.51	1,371.53	-
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,357.15	2,349.89	2,417.51	1,372.70	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53511-00-499910-2000 SUI INSTRUCTORS	92.82	94.35	11.28	8.40	-
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	92.82	94.35	11.28	8.40	-
11-53611-00-499910-2000 W/C INSTRUCTORS	380.76	426.12	475.44	339.48	-
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPLOYEES	380.76	426.12	475.44	339.72	-
11-64550-00-499910-2000 NON-INSTRUCTIONAL SUPPLIES	644.87	1,619.00	-	1,761.41	-
11-65220-00-499910-2000 CONFERENCES	2,067.40	236.36	-	-	2,500
11-65250-00-499910-2000 FIELD TRIPS	-	-	-	-	1,500
11-65890-00-499910-2000 OTHER EXPENSES	-	-	1,787.95	2,238.84	-
Total for ACTIVITY 499910 (HONORS PROGRAM)	**52,340.05**	**56,749.48**	**61,920.91**	**47,977.32**	**38,651**
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	113,201.64	121,075.32	132,904.92	110,120.44	123,486
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	7,837.23	7,775.33	4,548.28	2,659.64	5,000
11-51491-00-601000-2000 ADJUNCT FLEX	447,327.15	367,702.20	372,510.42	412,600.01	255,000
11-51494-00-601000-2000 AC ADMIN - MERIT/ADD'L RESP.	-	-	5,000.46	-	-
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-INS	185,361.26	105,817.72	147,918.80	142,740.00	44,500
11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRATORS	-	14,039.50	1,720.00	-	-
11-52120-00-601000-2000 CLASSIFIED CLERICAL	-	-	-	-	36,690
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	59,920.92	96,714.00	109,920.00	115,446.00	120,900
11-52190-00-601000-2000 CLASSIFIED OVERTIME	-	-	360.64	-	-
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	9,161.25	-	3,642.50	-	-
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON INSTR	6,484.50	-	-	-	-
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	72,702.83	68,867.34	78,114.24	77,426.57	-
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	13,703.13	24,536.34	29,326.68	31,228.20	-
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	4,122.62	5,996.26	6,837.41	7,157.65	-
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,519.20	2,213.99	3,055.62	2,897.83	-
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYEES	964.16	1,402.35	1,599.07	1,673.97	-
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	10,911.55	9,097.90	9,628.67	9,677.58	-
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	5,902.40	10,911.10	11,619.10	12,038.30	-
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,512.35	5,359.28	6,308.30	8,386.46	-
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	316.51	463.75	55.15	57.72	-
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	3,763.89	2,654.04	331.68	332.56	-
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	1,549.15	2,021.34	2,403.77	2,332.02	-
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPLOYEES	15,452.77	12,890.34	13,955.34	13,474.15	-
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTRUCT	8,967.83	4,820.16	7,580.87	7,723.20	-
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	71.13	-	-	-	200
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	3,007.42	2,678.37	4,524.54	2,152.42	-
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	746.89	577.30	40.82	1,599.34	4,000
11-65210-00-601000-2000 MILEAGE	-	-	-	155.00	500
11-65220-00-601000-2000 CONFERENCES	10,059.50	7,502.08	12,984.20	7,489.92	9,000
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	205.00	3,840.00	310.00	45.00	-
11-65310-00-601000-2000 MEMBERSHIPS	5,300.00	5,590.00	5,000.00	5,000.00	5,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65340-00-601000-2000 PERMITS LICENSES AND FEES	-	1,500.00	-	-	-
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	31,000
11-65810-00-601000-2000 SOFTWARE LICENSING, INSTR	83.40	-	-	-	-
11-65830-00-601000-2000 ONLINE TRAINING	600.00	-	-	-	-
11-65850-00-601000-2000 POSTAGE	71.41	-	-	-	-
11-65890-00-601000-2000 OTHER EXPENSES	4,042.36	2,479.86	3,805.40	633.52	10,600
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	39,000
11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB)	2,049.47	-	-	-	-
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	**1,001,918.92**	**888,525.87**	**976,006.88**	**975,047.50**	**684,876**
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	282,288.21	437,829.16	592,796.70	608,085.33	409,266
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	1,064.52	-	4,000
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	4,590.00	166,000
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	238.90	4,724.15	3,071.92	6,349.09	5,000
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-INS	11,112.00	10,330.00	22,626.64	7,290.00	-
11-51498-00-601010-2000 HOURLY ACADEMIC ADMINISTRATORS	49,880.00	-	-	-	-
11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPERVISORS	123,550.52	128,484.00	141,192.00	143,304.00	145,464
11-52120-00-601010-2000 CLASSIFIED CLERICAL	544,701.35	629,506.34	693,267.94	705,926.04	609,260
11-52190-00-601010-2000 CLASSIFIED OVERTIME	40,161.27	5,142.20	11,270.47	9,090.48	10,000
11-52191-00-601010-2000 PPT ADDITIONAL HOURS	187.36	-	-	-	-
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON INSTR	4,621.50	20,304.00	19,129.00	25,098.25	16,377
11-53111-00-601010-2000 STRS INSTRUCTORS	-	-	-	876.70	-
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	49,683.84	85,956.50	117,941.18	117,975.72	-
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	154,474.34	191,741.39	222,976.81	231,836.79	-
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	43,176.55	48,675.02	53,167.05	55,334.37	-
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	8.99	-	16.56	-
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	-	-	15.44	66.55	-
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYEES	10,097.72	11,383.74	12,434.22	12,941.11	-
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	4,925.38	6,524.87	8,932.88	8,935.30	-
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	79,217.17	84,532.98	90,546.63	86,777.74	-
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPLOYEES	14,158.44	19,902.20	35,586.83	41,522.92	-
11-53511-00-601010-2000 SUI INSTRUCTORS	-	-	0.53	2.30	-
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	3,441.50	3,759.27	435.76	446.33	-
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	1,698.44	2,015.35	306.99	308.08	-
11-53611-00-601010-2000 W/C INSTRUCTORS	-	-	22.46	92.72	-
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	14,621.04	16,373.81	18,275.63	17,845.07	-
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPLOYEES	7,042.61	9,465.38	13,050.40	12,558.77	-
11-53720-00-601010-2000 CIL CLASSIFIED EMPLOYEES	36.20	36.20	36.20	36.20	-
11-53811-00-601010-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	42.58	-	-
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	107.68	79.00	149.99	-
11-64330-00-601010-2000 PERIODICALS AND MAGAZINES	-	482.50	529.98	727.73	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	1,865.97	4,864.91	6,625.27	2,801.92	6,186
11-65210-00-601010-2000 MILEAGE	153.39	201.31	238.44	194.56	500
11-65220-00-601010-2000 CONFERENCES	2,549.00	10,445.32	15,751.59	5,164.15	10,000
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,000
11-65890-00-601010-2000 OTHER EXPENSES	-	-	-	-	1,000
11-66210-00-601010-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	3,290.00	-	-	-
11-66435-00-601010-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	5,744.00	-	-
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	2,081.22	3,835.99	2,637.91	8,176.94	3,000
Total for ACTIVITY 601010 (ACADEMIC AFFAIRS)	**1,445,963.92**	**1,739,923.26**	**2,089,796.97**	**2,114,521.71**	**1,387,053**
11-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	15,270.52	-	-
11-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	946.77	-	-
11-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	221.43	-	-
11-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	-	-	7.65	-	-
11-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	-	-	322.20	-	-
11-64310-00-601050-2000 INSTRUCTIONAL SUPPLIES	-	-	569.64	-	-
Total for ACTIVITY 601050 (ACADEMY OF THE CANYONS)	**-**	**-**	**17,338.21**	**-**	**-**
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, INSTR	85,219.20	86,890.80	96,657.60	36,740.40	71,578
11-52120-00-602000-2000 CLASSIFIED CLERICAL	121,560.00	132,336.00	146,406.00	157,824.00	120,141
11-53111-00-602000-2000 STRS INSTRUCTORS	14,419.04	16,596.32	18,461.54	7,017.48	-
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	27,849.42	33,573.63	39,061.12	42,691.38	-
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	7,344.70	8,122.37	8,948.38	9,733.40	-
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	1,196.79	1,239.89	1,376.46	500.87	-
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,717.71	1,899.58	2,092.76	2,276.37	-
11-53411-00-602000-2000 H/W INSTRUCTORS	16,542.88	16,185.37	17,121.05	7,405.93	-
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	22,945.49	23,598.60	24,804.39	24,815.60	-
11-53511-00-602000-2000 SUI INSTRUCTORS	412.84	395.72	47.38	17.25	-
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	572.45	625.59	72.18	78.47	-
11-53611-00-602000-2000 W/C INSTRUCTORS	1,747.08	1,816.04	2,039.40	742.08	-
11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	2,491.99	2,765.84	3,089.18	3,188.07	-
11-65210-00-602000-2000 MILEAGE	-	68.75	188.94	-	250
Total for ACTIVITY 602000 (COURSE AND CURRICULUM DEVELOPMENT)	**304,019.59**	**326,114.50**	**360,366.38**	**293,031.30**	**191,969**
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, INSTR	37,440.70	60,787.54	98,553.60	97,800.00	109,269
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NON-I	221,109.90	248,071.54	323,258.40	277,879.20	289,182
11-51392-00-603000-2000 FT REASSIGN TIME OVERLOAD INST	-	-	9,179.87	15,199.34	-
11-51492-00-603000-2000 FT REASSIGN TIME OVERLOAD NONI	12,709.80	12,769.90	9,182.15	20,251.57	-
11-52120-00-603000-2000 CLASSIFIED CLERICAL	73,026.00	83,436.00	102,522.00	106,062.00	108,642
11-53111-00-603000-2000 STRS INSTRUCTORS	6,334.91	11,610.46	20,577.07	21,582.84	-
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	39,562.00	49,821.07	63,496.06	56,942.89	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	16,730.22	21,167.70	27,352.86	28,689.78	-
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	4,527.61	5,173.03	6,356.37	6,575.84	-
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	537.01	885.40	1,559.47	1,638.60	-
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,058.88	1,209.82	1,486.57	1,537.89	-
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,329.80	3,729.23	4,772.10	4,303.41	-
11-53411-00-603000-2000 H/W INSTRUCTORS	6,557.48	9,200.65	16,743.59	17,778.80	-
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	8,926.29	9,478.50	10,186.48	10,197.70	-
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPLOYEES	33,965.83	33,659.95	45,795.16	43,506.73	-
11-53511-00-603000-2000 SUI INSTRUCTORS	184.81	285.21	53.78	56.56	-
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	353.45	399.88	51.31	53.10	-
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	1,147.87	1,196.60	164.48	147.67	-
11-53611-00-603000-2000 W/C INSTRUCTORS	767.58	1,270.39	2,273.19	2,282.60	-
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	1,497.01	1,743.84	2,163.23	2,142.48	-
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPLOYEES	4,793.24	5,451.55	7,014.54	6,022.30	-
11-53711-00-603000-2000 CIL INSTRUCTORS	80.00	240.00	-	-	-
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPLOYEES	80.00	240.00	-	1,200.00	-
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	1,489.28	1,449.40	3,638.93	1,400.07	2,030
11-65210-00-603000-2000 MILEAGE	-	-	-	-	610
11-65220-00-603000-2000 CONFERENCES	2,057.84	4,468.28	7,214.31	7,549.71	10,000
11-65890-00-603000-2000 OTHER EXPENSES	2,732.72	3,869.11	4,812.29	4,805.75	4,500
Total for ACTIVITY 603000 (ACADEMIC/FACULTY SENATE)	**481,000.23**	**571,615.05**	**768,407.81**	**735,606.83**	**524,233**
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NON-I	267,939.30	258,656.34	292,471.24	287,334.00	291,562
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	45,335.35	49,402.94	55,862.40	54,880.80	-
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,864.17	3,748.92	4,242.48	4,206.90	-
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPLOYEES	28,262.86	34,947.19	38,035.49	24,551.47	-
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	1,319.95	1,196.65	144.98	143.44	-
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPLOYEES	5,492.67	5,405.93	6,169.71	5,804.17	-
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPLOYEES	2,506.72	480.08	480.00	3,200.00	-
Total for ACTIVITY 603050 (COCFA COLLECTIVE BARGAINING)	**354,721.02**	**353,838.05**	**397,406.30**	**380,120.78**	**291,562**
11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NON-I	-	44,956.80	-	-	-
11-53130-00-603051-2000 STRS OTHER CERTIFICATED	-	8,586.72	-	-	-
11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	603.28	-	-	-
11-53430-00-603051-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	9,029.70	-	-	-
11-53531-00-603051-2000 SUI OTHER CERTIFICATED	-	192.68	-	-	-
11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	939.54	-	-	-
Total for ACTIVITY 603051 (COCFA RELEASE TIME ALLOCATION)	**-**	**64,308.72**	**-**	**-**	**-**
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NON-I	48,907.20	67,381.20	87,127.20	88,653.60	89,042
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	8,274.90	12,869.52	16,641.26	16,932.84	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	732.36	1,006.03	1,298.16	1,320.24	-
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPLOYEES	15.20	21.22	24.50	31.20	-
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	244.56	307.07	43.57	44.40	-
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,002.64	1,408.24	1,838.41	1,790.76	-
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPLOYEES	1,600.00	2,080.00	2,400.00	2,400.00	-
Total for ACTIVITY 603055 (BIODIVERSITY INITIATIVE)	**60,776.86**	**85,073.28**	**109,373.10**	**111,173.04**	**89,042**
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NON-I	43,334.40	47,097.60	51,537.60	52,550.40	52,814
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	7,332.30	8,995.76	9,843.70	10,037.16	-
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	628.34	682.99	747.32	762.00	-
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,758.32	10,132.26	11,152.31	12,107.20	-
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	216.66	217.78	25.80	26.28	-
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPLOYEES	888.42	984.36	1,087.45	1,061.52	-
Total for ACTIVITY 603057 (ASCCC OERI RELEASE TIME)	**62,158.44**	**68,110.75**	**74,394.18**	**76,544.56**	**52,814**
11-51292-00-603058-2000 FT FACULTY RELEASE TIME, NON-I	138,852.00	152,376.00	168,312.00	170,772.00	170,772
11-53130-00-603058-2000 STRS OTHER CERTIFICATED	23,493.72	29,103.76	32,147.62	32,617.44	-
11-53370-00-603058-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,071.35	2,267.43	2,498.54	2,534.19	-
11-53430-00-603058-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,307.20	2,515.10	2,515.10	2,526.30	-
11-53531-00-603058-2000 SUI OTHER CERTIFICATED	694.32	704.74	84.12	85.44	-
11-53630-00-603058-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,846.51	3,184.67	3,551.40	3,449.64	-
11-53730-00-603058-2000 CIL OTHER CERTIFICATED EMPLOYEES	4,000.00	4,000.00	4,000.00	4,000.00	-
Total for ACTIVITY 603058 (FACCC RELEASE TIME)	**174,265.10**	**194,151.70**	**213,108.78**	**215,985.01**	**170,772**
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	534,844.92	461,887.44	552,508.80	507,941.28	577,248
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	61,316.54	89,890.06	51,465.82	69,199.98	54,800
11-52120-00-612000-2000 CLASSIFIED CLERICAL	164,651.41	163,135.50	190,668.47	208,122.52	212,045
11-52190-00-612000-2000 CLASSIFIED OVERTIME	-	504.63	-	-	-
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	454.26	562.30	1,524.90	794.40	-
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	38,291.00	44,046.13	34,137.38	-	45,000
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	90,495.92	88,819.55	105,529.20	97,016.88	-
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	26,935.14	34,838.93	50,901.08	56,297.11	-
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	10,352.57	10,202.11	11,872.11	12,976.90	-
11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	47.74	-	-	-
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,416.20	2,386.04	2,776.50	3,034.91	-
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	8,669.75	8,047.18	8,804.02	8,414.96	-
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	12,575.21	20,085.30	31,682.03	31,709.00	-
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPLOYEES	50,162.41	42,334.39	48,591.39	48,292.63	-
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	803.97	787.11	95.76	104.66	-
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	2,973.77	2,535.65	302.08	288.49	-
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	4,169.89	4,352.65	4,774.18	4,220.51	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPLOYEES	12,221.34	11,533.74	12,743.91	11,658.39	-
11-53730-00-612000-2000 CIL OTHER CERTIFICATED EMPLOYEES	3,200.00	3,200.00	3,200.00	3,200.00	-
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTRUCT	1,965.29	2,374.48	1,258.50	2,008.45	-
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	3,013.29	2,506.43	3,640.77	4,757.25	5,000
11-65220-00-612000-2000 CONFERENCES	5,438.70	941.50	7,216.28	6,307.71	7,400
11-65310-00-612000-2000 MEMBERSHIPS	150.00	150.00	150.00	150.00	325
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIALS	77.34	-	445.39	-	-
11-66320-00-612000-2000 LIBRARY BOOKS	-	-	7,113.61	-	5,000
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	1,396.90	4,824.06	8,572.52	-	4,275
11-66331-00-612000-2000 ELECTRONIC RESOURCES	16,249.35	20,362.90	11,561.52	-	16,000
Total for ACTIVITY 612000 (LIBRARY)	**1,052,825.17**	**1,020,355.82**	**1,151,536.22**	**1,076,496.03**	**927,093**
11-51490-00-614000-2000 ADJUNCT OTHER NON-INSTR.	1,499.52	44,493.60	72,428.10	63,075.16	-
11-51495-00-614000-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	723.96	-	-
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPERVISORS	75,574.80	4,235.77	-	-	81,312
11-52120-00-614000-2000 CLASSIFIED CLERICAL	24,583.87	-	-	-	29,121
11-52190-00-614000-2000 CLASSIFIED OVERTIME	1,095.54	-	-	-	-
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	726.33	-	-	-	-
11-52310-00-614000-2000 COLLEGE ASSIST., NON-INSTR.	-	3,456.50	13,865.25	9,941.50	-
11-53130-00-614000-2000 STRS OTHER CERTIFICATED	-	-	138.28	-	-
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	23,363.68	1,074.60	-	-	-
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	6,100.77	262.62	-	-	-
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,426.76	61.42	-	-	-
11-53370-00-614000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	21.75	645.18	1,060.70	914.59	-
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	14,205.52	-	-	-	-
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	474.76	21.18	-	-	-
11-53531-00-614000-2000 SUI OTHER CERTIFICATED	7.49	152.56	36.55	31.55	-
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	2,090.65	160.78	292.54	200.82	-
11-53630-00-614000-2000 W/C OTHER CERTIFICATED EMPLOYEES	30.75	929.92	1,543.51	1,274.12	-
11-53830-00-614000-2000 ALT RETIRE PLAN - NON-INSTRUCT	59.98	1,779.79	2,897.14	2,523.00	-
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	422.07	188.78	793.37	7,363.01	940
11-65130-00-614000-2000 CONTRACT SERVICES	2,705.00	6,500.00	7,900.00	5,700.00	8,000
11-65810-00-614000-2000 SOFTWARE LICENSING, INSTR	423.09	99.47	-	-	-
11-65815-00-614000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	450
11-66435-00-614000-2000 NEW EQUIP. NON-INSTR (GASB)	-	7,546.93	-	-	-
11-66475-00-614000-2000 NEW EQUIP N-I (NON GASB)	-	1,747.52	-	-	-
Total for ACTIVITY 614000 (MUSEUMS AND GALLERIES)	**154,812.33**	**73,356.62**	**101,679.40**	**91,023.75**	**119,823**
11-51240-00-631000-2000 FT COUNSELORS, REGULAR	-	-	-	-	111,494
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	**-**	**-**	**-**	**-**	**111,494**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52120-00-647000-2000 CLASSIFIED CLERICAL	172,574.08	142,654.61	158,069.00	151,642.59	171,160
11-52190-00-647000-2000 CLASSIFIED OVERTIME	-	-	34.70	-	-
11-52310-00-647000-2000 COLLEGE ASSIST., NON-INSTR.	-	4,324.63	15,813.91	9,680.68	4,192
11-52320-00-647000-2000 SHORT TERM EMPLOYEES-NON INSTR	-	21,073.75	37,158.00	14,481.75	27,000
11-52420-00-647000-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	29,097.75	30,000
11-53212-00-647000-2000 PERS INSTRUCTIONAL AIDES	-	-	-	7,870.93	-
11-53220-00-647000-2000 PERS CLASSIFIED EMPLOYEES	39,536.70	39,365.05	52,038.40	44,936.64	-
11-53312-00-647000-2000 OASDHI INSTRUCTIONAL AIDES	-	-	-	1,804.05	-
11-53320-00-647000-2000 OASDHI CLASSIFIED EMPLOYEES	10,517.68	10,028.93	11,805.50	9,466.91	-
11-53352-00-647000-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	-	421.92	-
11-53360-00-647000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,459.76	2,345.42	2,761.00	2,214.07	-
11-53420-00-647000-2000 H/W CLASSIFIED EMPLOYEES	31,624.88	28,711.14	29,660.09	45,699.60	-
11-53512-00-647000-2000 SUI INSTRUCTIONAL AIDES	-	-	-	14.55	-
11-53520-00-647000-2000 SUI CLASSIFIED EMPLOYEES	813.46	758.56	95.32	76.40	-
11-53612-00-647000-2000 W/C INSTRUCTIONAL AIDES	-	-	-	587.77	-
11-53620-00-647000-2000 W/C CLASSIFIED EMPLOYEES	3,537.77	3,512.32	4,453.66	3,551.25	-
11-64230-00-647000-2000 REFERENCE BOOKS	20.07	-	-	-	-
11-64550-00-647000-2000 NON-INSTRUCTIONAL SUPPLIES	578.23	2,926.79	1,424.56	2,228.93	1,950
11-65130-00-647000-2000 CONTRACT SERVICES	-	300.00	-	-	300
11-65210-00-647000-2000 MILEAGE	-	63.46	-	-	800
11-65220-00-647000-2000 CONFERENCES	42.99	-	-	-	250
11-65310-00-647000-2000 MEMBERSHIPS	-	-	-	-	395
11-65620-00-647000-2000 EQUIPMENT RENT/LEASE	575.71	1,636.95	2,222.80	2,213.65	1,700
11-65860-00-647000-2000 ADVERTISING	7,343.04	7,425.03	9,043.09	9,061.77	7,200
11-66475-00-647000-2000 NEW EQUIP N-I (NON GASB)	-	4,413.38	-	427.48	-
Total for ACTIVITY 647000 (CAREER CENTER)	**269,624.37**	**269,540.02**	**324,580.03**	**335,478.69**	**244,947**
11-52120-00-649010-2000 CLASSIFIED CLERICAL	89,053.00	93,600.00	104,964.47	111,948.00	113,640
11-52310-00-649010-2000 COLLEGE ASSIST., NON-INSTR.	2,880.00	8,087.13	-	-	8,390
11-52320-00-649010-2000 SHORT TERM EMPLOYEES-NON INSTR	10,630.00	-	8,865.38	11,588.09	-
11-53220-00-649010-2000 PERS CLASSIFIED EMPLOYEES	20,401.99	23,746.32	29,035.44	30,281.88	-
11-53320-00-649010-2000 OASDHI CLASSIFIED EMPLOYEES	6,267.91	5,767.92	7,488.27	7,499.47	-
11-53360-00-649010-2000 MEDICARE CLASSIFIED EMPLOYEES	1,465.91	1,348.91	1,751.29	1,753.96	-
11-53420-00-649010-2000 H/W CLASSIFIED EMPLOYEES	8,996.99	9,478.50	9,141.34	18,992.20	-
11-53520-00-649010-2000 SUI CLASSIFIED EMPLOYEES	484.23	446.27	60.36	60.48	-
11-53620-00-649010-2000 W/C CLASSIFIED EMPLOYEES	2,102.67	2,125.22	2,489.72	2,495.47	-
11-64550-00-649010-2000 NON-INSTRUCTIONAL SUPPLIES	722.68	298.14	539.10	-	-
11-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	1,131.29	-	-	-	-
Total for ACTIVITY 649010 (INTERNSHIPS DEV & RECORDS)	**144,136.67**	**144,898.41**	**164,335.37**	**184,619.55**	**122,030**
11-52320-00-660010-2000 SHORT TERM EMPLOYEES-NON INSTR	4,260.10	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53320-00-660010-2000 OASDHI CLASSIFIED EMPLOYEES	264.13	-	-	-	-
11-53360-00-660010-2000 MEDICARE CLASSIFIED EMPLOYEES	61.77	-	-	-	-
11-53520-00-660010-2000 SUI CLASSIFIED EMPLOYEES	21.29	-	-	-	-
11-53620-00-660010-2000 W/C CLASSIFIED EMPLOYEES	87.34	-	-	-	-
11-65130-00-660010-2000 CONTRACT SERVICES	40,300.00	-	-	-	-
Total for ACTIVITY 660010 (ACCREDITATION)	**44,994.63**	**-**	**-**	**-**	**-**
11-52190-00-670020-2000 CLASSIFIED OVERTIME	1,895.30	7,352.91	7,095.65	6,589.98	600
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON INSTR	5,376.51	9,034.12	11,920.21	10,530.63	6,000
11-53220-00-670020-2000 PERS CLASSIFIED EMPLOYEES	-	-	31.35	413.24	-
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	401.20	834.97	1,007.41	911.69	-
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYEES	93.81	195.28	235.55	213.26	-
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	32.39	61.34	8.13	7.35	-
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	149.08	342.47	401.27	345.81	-
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
11-65130-00-670020-2000 CONTRACT SERVICES	320.00	250.00	575.00	500.00	1,100
11-65620-00-670020-2000 EQUIPMENT RENT/LEASE	-	-	-	-	300
11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	200
11-65880-00-670020-2000 PRINTING	-	-	-	-	600
Total for ACTIVITY 670020 (PAC - INSTITUTIONAL USE)	**8,268.29**	**18,071.09**	**21,274.57**	**19,511.96**	**9,300**
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	645
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	100
Total for ACTIVITY 670025 (PAC - PUBLIC MEETINGS)	**-**	**-**	**-**	**-**	**745**
11-52310-00-677210-2000 COLLEGE ASSIST., NON-INSTR.	668.00	7,396.50	-	-	-
11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES	-	87.79	-	-	-
11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYEES	-	20.53	-	-	-
11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES	-	7.08	-	-	-
11-53620-00-677210-2000 W/C CLASSIFIED EMPLOYEES	13.69	154.59	-	-	-
11-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	84.89	-	-	-	-
11-65810-00-677210-2000 SOFTWARE LICENSING, INSTR	1,209.60	-	-	-	-
Total for ACTIVITY 677210 (COVID-19 PANDEMIC)	**1,976.18**	**7,666.49**	**-**	**-**	**-**
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	14,623.56	15,462.61	17,420.40	18,228.06	11,848
11-52120-00-682000-2000 CLASSIFIED CLERICAL	13,149.35	15,485.08	45,071.82	46,200.00	36,158
11-52190-00-682000-2000 CLASSIFIED OVERTIME	-	113.41	1,326.91	-	-
11-52191-00-682000-2000 PPT ADDITIONAL HOURS	-	307.84	-	-	-
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON INSTR	8,083.00	-	-	-	-
11-53000-00-682000-2000 EMPLOYEE BENEFITS	-	-	-	-	21,983
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	3,012.52	3,985.86	12,025.16	12,497.11	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	3,350.24	3,733.00	4,234.46	4,137.43	-
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	1,290.78	1,064.34	2,759.57	2,833.69	-
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	859.36	930.29	1,024.77	1,072.56	-
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYEES	301.91	248.91	645.41	662.70	-
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	200.98	217.57	247.61	259.54	-
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	2,079.99	2,126.10	7,603.30	7,610.60	-
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,243.79	1,472.40	1,742.50	1,834.76	-
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	104.05	85.85	22.27	22.78	-
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	69.30	69.19	8.56	8.96	-
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	435.26	332.44	979.04	933.27	-
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPLOYEES	299.75	323.21	367.56	368.23	-
11-65130-00-682000-2000 CONTRACT SERVICES	5,650.42	-	-	-	-
11-65810-00-682000-2000 SOFTWARE LICENSING, INSTR	-	5,876.44	6,111.50	6,355.96	-
11-65815-00-682000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	6,400
11-65895-00-682000-2000 CREDITCARD FEES	5,036.58	4,828.78	6,276.81	4,755.05	4,210
Total for ACTIVITY 682000 (COMMUNITY EDUC - FEE BASED)	**59,790.84**	**56,663.32**	**107,867.65**	**107,780.70**	**80,599**
11-51490-00-682001-2000 ADJUNCT OTHER NON-INSTR.	-	4,383.67	-	3,825.79	7,500
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	17,299
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	276.00	3,243.51	-	5,018.82	9,233
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON INSTR	2,549.50	1,406.00	2,468.00	1,091.50	19,900
11-53000-00-682001-2000 EMPLOYEE BENEFITS	-	-	-	-	6,790
11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES	-	-	150.08	-	-
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	158.06	87.17	153.02	67.67	-
11-53330-00-682001-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	126.45	-
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYEES	36.97	20.39	35.79	15.83	-
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	63.57	-	55.47	-
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	12.75	6.03	1.23	0.55	-
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	-	3.61	-	1.91	-
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	57.93	97.18	52.08	123.43	-
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	92.28	-	77.28	-
11-53830-00-682001-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	31.72	-	71.46	-
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	1,740.18	4,817.55	2,365.48	3,589.73	5,000
11-65860-00-682001-2000 ADVERTISING	424.04	4,447.46	2,070.00	1,395.00	1,000
11-65890-00-682001-2000 OTHER EXPENSES	152.35	1,649.81	1,379.51	-	1,000
Total for ACTIVITY 682001 (COM ED - JR HIGH INSTITUTE)	**5,407.78**	**20,349.95**	**8,675.19**	**15,460.89**	**67,722**
11-51490-00-682005-2000 ADJUNCT OTHER NON-INSTR.	-	3,068.73	5,579.64	10,310.72	19,403
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	866
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,517.00	-	3,848.00	5,423
11-53000-00-682005-2000 EMPLOYEE BENEFITS	-	-	-	-	2,443

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	-	94.05	-	238.58	-
11-53330-00-682005-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	124.33	-
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYEES	-	22.00	-	55.80	-
11-53370-00-682005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	44.50	80.89	149.50	-
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	-	4.93	-	1.92	-
11-53531-00-682005-2000 SUI OTHER CERTIFICATED	-	15.33	2.79	5.14	-
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	-	31.82	-	77.72	-
11-53630-00-682005-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	64.14	117.72	210.59	-
11-53830-00-682005-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	99.33	196.68	147.43	-
11-64310-00-682005-2000 INSTRUCTIONAL SUPPLIES	-	5,717.63	-	-	-
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	2,213.99	1,011.63	1,249.04	2,777.36	4,407
11-65130-00-682005-2000 CONTRACT SERVICES	4,598.00	3,552.80	7,589.40	4,960.00	5,600
11-65860-00-682005-2000 ADVERTISING	-	-	47.50	-	1,000
Total for ACTIVITY 682005 (COM ED - PERSONAL INTEREST)	**6,811.99**	**15,243.89**	**14,863.66**	**22,907.09**	**39,142**
11-52310-00-682007-2000 COLLEGE ASSIST., NON-INSTR.	-	5,500.76	-	-	-
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON INSTR	4,187.50	11,796.19	19,153.65	19,208.02	12,000
11-53000-00-682007-2000 EMPLOYEE BENEFITS	-	-	-	-	1,172
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	259.62	731.37	1,187.53	1,190.89	-
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYEES	60.71	171.04	277.73	278.52	-
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	20.95	51.59	9.60	9.60	-
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	85.85	361.67	404.15	388.02	-
Total for ACTIVITY 682007 (COM ED - TESTING CENTER)	**4,614.63**	**18,612.62**	**21,032.66**	**21,075.05**	**13,172**
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON INSTR	21,423.00	16,058.00	21,793.00	6,234.50	17,187
11-53000-00-682012-2000 EMPLOYEE BENEFITS	-	-	-	-	1,679
11-53220-00-682012-2000 PERS CLASSIFIED EMPLOYEES	-	882.41	542.97	-	-
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	1,328.22	995.61	1,351.19	386.54	-
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYEES	310.63	232.85	316.03	90.40	-
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	107.16	74.49	10.89	3.13	-
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	439.17	335.63	459.86	125.96	-
Total for ACTIVITY 682012 (ISP CULTURAL ACT. PACKAGE #2)	**23,608.18**	**18,578.99**	**24,473.94**	**6,840.53**	**18,866**
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	2,167.93	2,994.89	2,775.87	-	-
11-65130-00-682099-2000 CONTRACT SERVICES	950.00	4,285.00	11,054.98	-	-
11-65620-00-682099-2000 EQUIPMENT RENT/LEASE	1,092.20	341.60	319.40	-	-
11-65860-00-682099-2000 ADVERTISING	3,635.01	1,005.24	3,405.24	-	-
11-65890-00-682099-2000 OTHER EXPENSES	5,633.84	8,860.90	8,870.40	-	-
Total for ACTIVITY 682099 (COC WOMEN'S CONFERENCE)	**13,478.98**	**17,487.63**	**26,425.89**	**-**	**-**
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPERVISORS	1,837.46	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52190-00-683010-2000 CLASSIFIED OVERTIME	2,651.84	18,447.91	29,958.92	30,473.13	22,000
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON INSTR	8,246.17	38,049.20	45,457.46	38,531.30	24,300
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	420.96	-	455.50	488.03	-
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	720.17	3,060.10	3,939.45	3,628.06	-
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYEES	168.41	715.61	921.30	848.46	-
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	(70.70)	-	-	-	-
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	58.09	133.58	31.73	30.03	-
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	261.09	1,180.78	1,591.31	1,390.38	-
11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES	8.21	-	-	-	500
11-65130-00-683010-2000 CONTRACT SERVICES	400.00	1,875.00	4,750.00	4,650.00	7,000
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAIRS	295.00	625.00	600.00	1,050.00	500
11-65890-00-683010-2000 OTHER EXPENSES	-	756.25	751.06	345.37	-
Total for ACTIVITY 683010 (CIVIC CTR. PAC - CITY)	**14,996.70**	**64,843.43**	**88,456.73**	**81,434.76**	**54,300**
11-52190-00-683020-2000 CLASSIFIED OVERTIME	5,445.25	5,159.68	10,259.92	11,045.62	4,000
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON INSTR	5,631.63	7,711.61	13,836.01	15,875.10	8,000
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	12.09	-	67.28	1,185.09	-
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	543.62	672.72	1,252.41	1,421.19	-
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYEES	127.14	157.33	292.92	332.42	-
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	43.83	54.29	10.07	11.45	-
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	227.04	269.05	504.63	543.79	-
11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-65130-00-683020-2000 CONTRACT SERVICES	-	8,235.00	3,275.00	2,525.00	4,000
11-65890-00-683020-2000 OTHER EXPENSES	80.01	52.62	287.18	599.96	-
Total for ACTIVITY 683020 (CIVIC CTR. PAC - OTHER)	**12,110.61**	**22,312.30**	**29,785.42**	**33,539.62**	**17,000**
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	124,669.85	160,362.00	208,364.66	221,787.00	213,257
11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPERVISORS	204.30	-	-	-	-
11-52120-00-684000-2000 CLASSIFIED CLERICAL	58,345.60	64,949.23	30,035.17	50,277.75	75,206
11-52190-00-684000-2000 CLASSIFIED OVERTIME	-	-	-	218.85	-
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,275.00	-	5,000
11-53120-00-684000-2000 STRS-CERTIFICATED	33.07	-	-	-	-
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	5,304.22	-	19,929.88	42,361.32	-
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	13,328.77	16,477.65	8,013.40	13,659.37	-
11-53230-00-684000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	21,379.90	40,683.78	27,752.52	-	-
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	3,666.32	3,986.01	2,685.26	3,172.75	-
11-53330-00-684000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	5,411.43	7,556.23	2,054.89	-	-
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYEES	869.89	932.25	628.01	742.01	-
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,720.14	2,304.96	3,021.23	3,215.86	-
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	8,458.71	9,285.10	8,835.80	12,603.87	-
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,150.57	13,230.88	5,695.65	49.40	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	290.88	308.07	21.65	25.54	-
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	593.15	734.60	104.14	110.88	-
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	1,200.26	1,357.46	913.86	1,020.05	-
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,555.73	3,351.73	4,396.49	4,479.88	-
11-64550-00-684000-2000 NON-INSTRUCTIONAL SUPPLIES	-	197.10	-	720.83	300
11-65130-00-684000-2000 CONTRACT SERVICES	1,650.00	5,695.23	2,000.04	-	140
11-65210-00-684000-2000 MILEAGE	-	-	86.63	484.98	1,000
11-65220-00-684000-2000 CONFERENCES	-	57.90	3,452.36	4,918.31	7,500
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	20.00	1,655.00	-	-	-
11-65310-00-684000-2000 MEMBERSHIPS	2,542.29	2,748.80	4,129.47	211.64	1,500
11-65621-00-684000-2000 OTHER RENT/LEASE	1,875.00	-	-	-	-
11-65810-00-684000-2000 SOFTWARE LICENSING, INSTR	660.75	392.28	56.49	-	-
11-65815-00-684000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	300
11-65850-00-684000-2000 POSTAGE	124.09	-	-	-	-
11-65890-00-684000-2000 OTHER EXPENSES	-	403.50	377.84	407.03	610
11-66480-00-684000-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	221.05	471.80	-
Total for ACTIVITY 684000 (WORKFORCE & ECONOMIC ADV)	**262,054.92**	**336,669.76**	**346,051.49**	**360,939.12**	**304,813**
11-51220-00-692040-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	3,299.00	-
11-51225-00-692040-2000 AC.ADMIN (DIVISION DEANS)	-	-	-	7,320.00	19,223
11-53130-00-692040-2000 STRS OTHER CERTIFICATED	-	-	-	2,028.25	-
11-53370-00-692040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	152.37	-
11-53430-00-692040-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,124.89	-
11-53531-00-692040-2000 SUI OTHER CERTIFICATED	-	-	-	5.24	-
11-53630-00-692040-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	214.51	-
Total for ACTIVITY 692040 (CCAMPIS #1)	**-**	**-**	**-**	**14,144.26**	**19,223**
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPERVISORS	18,453.60	19,989.05	22,036.80	20,501.80	22,702
11-52120-00-692500-2000 CLASSIFIED CLERICAL	-	94,776.00	103,308.00	-	-
11-53120-00-692500-2000 STRS-CERTIFICATED	3,122.22	3,817.89	4,209.00	3,915.89	-
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	-	24,044.74	27,562.56	-	-
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	-	5,607.39	6,059.10	-	-
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYEES	267.17	1,601.27	1,736.60	300.28	-
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	1,718.89	17,661.33	19,088.02	2,483.48	-
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	89.15	529.05	59.95	10.34	-
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	378.29	2,398.61	2,644.81	414.15	-
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	**24,029.32**	**170,425.33**	**186,704.84**	**27,625.94**	**22,702**
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	2,865.00	-	-	-	-
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON INSTR	2,565.00	-	10,735.92	5,029.00	8,250
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	159.03	-	665.62	311.79	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYEES	37.19	-	155.67	72.92	-
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	15.47	-	5.40	2.51	-
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	111.34	-	226.54	101.59	-
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	861
11-65130-00-696005-2000 CONTRACT SERVICES	2,000.00	-	-	-	-
11-65210-00-696005-2000 MILEAGE	-	-	-	-	100
11-65220-00-696005-2000 CONFERENCES	4,000.00	1,127.57	-	-	250
Total for ACTIVITY 696005 (COMMUNITY BASED LEARNING)	**11,753.03**	**1,127.57**	**11,789.15**	**5,517.81**	**9,461**
11-51220-00-696100-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	13,066.07	-
11-51230-00-696100-2000 AC.ADMIN. (DIRECTORS)	-	-	-	146,064.00	-
11-52120-00-696100-2000 CLASSIFIED CLERICAL	-	-	-	154,811.00	-
11-52160-00-696100-2000 CLASSIFIED-OTHER OPERATIONS	-	-	-	425,038.46	-
11-52320-00-696100-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	7,788.00	-
11-53130-00-696100-2000 STRS OTHER CERTIFICATED	-	-	-	2,495.66	-
11-53220-00-696100-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	149,245.43	-
11-53230-00-696100-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	39,510.36	-
11-53320-00-696100-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	36,568.97	-
11-53330-00-696100-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	8,723.60	-
11-53360-00-696100-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	8,552.48	-
11-53370-00-696100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	2,229.67	-
11-53420-00-696100-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	80,308.20	-
11-53430-00-696100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	31,961.46	-
11-53520-00-696100-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	294.85	-
11-53531-00-696100-2000 SUI OTHER CERTIFICATED	-	-	-	76.85	-
11-53620-00-696100-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	11,870.22	-
11-53630-00-696100-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	3,214.52	-
11-65210-00-696100-2000 MILEAGE	-	-	-	500.21	-
11-65650-00-696100-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	857.94	-
11-66435-00-696100-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	1,893.19	-
11-66475-00-696100-2000 NEW EQUIP N-I (NON GASB)	-	-	-	7,835.24	-
Total for ACTIVITY 696100 (ATHLETICS)	**-**	**-**	**-**	**1,132,906.38**	**-**
11-51295-00-696102-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,376.60	-
11-52320-00-696102-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,408.50	-
11-53130-00-696102-2000 STRS OTHER CERTIFICATED	-	-	-	2,745.91	-
11-53220-00-696102-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	2,408.53	-
11-53320-00-696102-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	831.32	-
11-53360-00-696102-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	194.42	-
11-53370-00-696102-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208.46	-
11-53520-00-696102-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.69	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53531-00-696102-2000 SUI OTHER CERTIFICATED	-	-	-	7.19	-
11-53620-00-696102-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	270.86	-
11-53630-00-696102-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290.41	-
11-64550-00-696102-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	664.70	-
11-66450-00-696102-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,844.54	-
Total for ACTIVITY 696102 (BASEBALL)	**-**	**-**	**-**	**40,258.13**	**-**
11-51295-00-696103-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,376.60	-
11-52320-00-696103-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	11,949.00	-
11-53130-00-696103-2000 STRS OTHER CERTIFICATED	-	-	-	2,745.91	-
11-53320-00-696103-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	740.83	-
11-53360-00-696103-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	173.27	-
11-53370-00-696103-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208.46	-
11-53520-00-696103-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	5.96	-
11-53531-00-696103-2000 SUI OTHER CERTIFICATED	-	-	-	7.19	-
11-53620-00-696103-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	241.36	-
11-53630-00-696103-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290.41	-
11-64550-00-696103-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,741.64	-
Total for ACTIVITY 696103 (BASKETBALL)	**-**	**-**	**-**	**32,480.63**	**-**
11-51295-00-696104-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,376.60	-
11-52320-00-696104-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,450.50	-
11-53130-00-696104-2000 STRS OTHER CERTIFICATED	-	-	-	2,745.94	-
11-53320-00-696104-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	833.93	-
11-53360-00-696104-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	195.03	-
11-53370-00-696104-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208.46	-
11-53520-00-696104-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.72	-
11-53531-00-696104-2000 SUI OTHER CERTIFICATED	-	-	-	7.18	-
11-53620-00-696104-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	271.74	-
11-53630-00-696104-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290.41	-
11-64550-00-696104-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,000.95	-
Total for ACTIVITY 696104 (CROSS COUNTRY)	**-**	**-**	**-**	**33,387.46**	**-**
11-51295-00-696105-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,376.60	-
11-52195-00-696105-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	800.26	-
11-52320-00-696105-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	18,511.50	-
11-53130-00-696105-2000 STRS OTHER CERTIFICATED	-	-	-	2,745.94	-
11-53320-00-696105-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,197.33	-
11-53360-00-696105-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	280.04	-
11-53370-00-696105-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208.46	-
11-53520-00-696105-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	9.65	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53531-00-696105-2000 SUI OTHER CERTIFICATED	-	-	-	7.19	-
11-53620-00-696105-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	390.12	-
11-53630-00-696105-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290.41	-
11-64550-00-696105-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	3,057.95	-
Total for ACTIVITY 696105 (TRACK)	**-**	**-**	**-**	**41,875.45**	**-**
11-51490-00-696106-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,001.83	-
11-53370-00-696106-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	217.53	-
11-53531-00-696106-2000 SUI OTHER CERTIFICATED	-	-	-	7.50	-
11-53630-00-696106-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	303.03	-
11-64550-00-696106-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,518.91	-
11-65321-00-696106-2000 ATHLETIC TEAM DUES/FEES	-	-	-	16,029.18	-
Total for ACTIVITY 696106 (MEN'S GOLF)	**-**	**-**	**-**	**33,077.98**	**-**
11-51490-00-696107-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,001.23	-
11-52320-00-696107-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	10,106.25	-
11-53320-00-696107-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	626.59	-
11-53360-00-696107-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	146.54	-
11-53370-00-696107-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	217.50	-
11-53520-00-696107-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	5.05	-
11-53531-00-696107-2000 SUI OTHER CERTIFICATED	-	-	-	7.50	-
11-53620-00-696107-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	204.16	-
11-53630-00-696107-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	303.03	-
11-53830-00-696107-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	600.03	-
11-64550-00-696107-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	428.53	-
11-65810-00-696107-2000 SOFTWARE LICENSING, INSTR	-	-	-	150.00	-
Total for ACTIVITY 696107 (SWIMMING)	**-**	**-**	**-**	**27,796.41**	**-**
11-51295-00-696108-2000 ATHLETIC COACH COMPENSATION	-	-	-	13,176.00	-
11-52320-00-696108-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,440.00	-
11-53130-00-696108-2000 STRS OTHER CERTIFICATED	-	-	-	2,516.55	-
11-53320-00-696108-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	833.29	-
11-53360-00-696108-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	194.87	-
11-53370-00-696108-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	191.05	-
11-53520-00-696108-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.73	-
11-53531-00-696108-2000 SUI OTHER CERTIFICATED	-	-	-	6.59	-
11-53620-00-696108-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	271.51	-
11-53630-00-696108-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	266.15	-
11-64550-00-696108-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,837.35	-
11-66475-00-696108-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,313.98	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 696108 (WOMEN'S SOCCER)	**-**	**-**	**-**	**34,054.07**	**-**
11-51295-00-696109-2000 ATHLETIC COACH COMPENSATION	-	-	-	15,129.90	-
11-52320-00-696109-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	53,518.50	-
11-53130-00-696109-2000 STRS OTHER CERTIFICATED	-	-	-	2,889.65	-
11-53220-00-696109-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	2,705.34	-
11-53320-00-696109-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	3,318.16	-
11-53360-00-696109-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	776.01	-
11-53370-00-696109-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	219.37	-
11-53520-00-696109-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	26.76	-
11-53531-00-696109-2000 SUI OTHER CERTIFICATED	-	-	-	7.56	-
11-53620-00-696109-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,081.08	-
11-53630-00-696109-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	305.61	-
11-64550-00-696109-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	14,510.75	-
Total for ACTIVITY 696109 (FOOTBALL)	**-**	**-**	**-**	**94,488.69**	**-**
11-51295-00-696110-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,376.60	-
11-52320-00-696110-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,004.25	-
11-53130-00-696110-2000 STRS OTHER CERTIFICATED	-	-	-	2,745.93	-
11-53220-00-696110-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	541.08	-
11-53320-00-696110-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	806.29	-
11-53360-00-696110-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	188.56	-
11-53370-00-696110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	208.46	-
11-53520-00-696110-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.48	-
11-53531-00-696110-2000 SUI OTHER CERTIFICATED	-	-	-	7.19	-
11-53620-00-696110-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	262.69	-
11-53630-00-696110-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290.41	-
11-64550-00-696110-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	2,191.66	-
11-66475-00-696110-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,199.98	-
Total for ACTIVITY 696110 (MEN'S SOCCER)	**-**	**-**	**-**	**35,829.58**	**-**
11-51295-00-696112-2000 ATHLETIC COACH COMPENSATION	-	-	-	17,077.50	-
11-52320-00-696112-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	14,007.00	-
11-53130-00-696112-2000 STRS OTHER CERTIFICATED	-	-	-	3,261.90	-
11-53320-00-696112-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	868.43	-
11-53360-00-696112-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	203.10	-
11-53370-00-696112-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	247.63	-
11-53520-00-696112-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.99	-
11-53531-00-696112-2000 SUI OTHER CERTIFICATED	-	-	-	8.54	-
11-53620-00-696112-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	282.93	-
11-53630-00-696112-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	344.98	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64550-00-696112-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,929.68	-
Total for ACTIVITY 696112 (WOMEN'S SOFTBALL)	**-**	**-**	**-**	**38,238.68**	**-**
11-51490-00-696113-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	14,999.76	-
11-52320-00-696113-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	10,505.25	-
11-53130-00-696113-2000 STRS OTHER CERTIFICATED	-	-	-	2,864.86	-
11-53320-00-696113-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	651.33	-
11-53360-00-696113-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	152.33	-
11-53370-00-696113-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	217.49	-
11-53520-00-696113-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	5.26	-
11-53531-00-696113-2000 SUI OTHER CERTIFICATED	-	-	-	7.50	-
11-53620-00-696113-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	212.21	-
11-53630-00-696113-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	302.98	-
11-64550-00-696113-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	4,103.48	-
11-66475-00-696113-2000 NEW EQUIP N-I (NON GASB)	-	-	-	454.43	-
Total for ACTIVITY 696113 (WOMEN'S BASKETBALL)	**-**	**-**	**-**	**34,476.88**	**-**
11-51490-00-696114-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,000.39	-
11-52320-00-696114-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	3,003.00	-
11-53320-00-696114-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	186.19	-
11-53360-00-696114-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	43.54	-
11-53370-00-696114-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	217.50	-
11-53520-00-696114-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	1.50	-
11-53531-00-696114-2000 SUI OTHER CERTIFICATED	-	-	-	7.50	-
11-53620-00-696114-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	60.66	-
11-53630-00-696114-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	303.00	-
11-53830-00-696114-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	599.99	-
11-64550-00-696114-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,295.30	-
Total for ACTIVITY 696114 (WOMEN'S TENNIS)	**-**	**-**	**-**	**20,718.57**	**-**
11-51295-00-696116-2000 ATHLETIC COACH COMPENSATION	-	-	-	14,376.60	-
11-52320-00-696116-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	6,006.00	-
11-53130-00-696116-2000 STRS OTHER CERTIFICATED	-	-	-	2,746.10	-
11-53320-00-696116-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	372.37	-
11-53360-00-696116-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	87.09	-
11-53520-00-696116-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	3.00	-
11-53531-00-696116-2000 SUI OTHER CERTIFICATED	-	-	-	7.19	-
11-53620-00-696116-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	121.33	-
11-53630-00-696116-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	290.42	-
11-64550-00-696116-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,502.15	-
11-65321-00-696116-2000 ATHLETIC TEAM DUES/FEES	-	-	-	6,564.30	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 696116 (WOMEN'S GOLF)	**-**	**-**	**-**	**32,076.55**	**-**
11-51295-00-696118-2000 ATHLETIC COACH COMPENSATION	-	-	-	15,540.30	-
11-52320-00-696118-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,440.00	-
11-53130-00-696118-2000 STRS OTHER CERTIFICATED	-	-	-	2,968.16	-
11-53320-00-696118-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	833.28	-
11-53360-00-696118-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	194.87	-
11-53370-00-696118-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	225.33	-
11-53520-00-696118-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.72	-
11-53531-00-696118-2000 SUI OTHER CERTIFICATED	-	-	-	7.77	-
11-53620-00-696118-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	271.48	-
11-53630-00-696118-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	313.91	-
Total for ACTIVITY 696118 (WOMEN'S VOLLEYBALL)	**-**	**-**	**-**	**33,801.82**	**-**
11-52190-00-696120-2000 CLASSIFIED OVERTIME	-	-	-	4,930.27	-
11-52191-00-696120-2000 PPT ADDITIONAL HOURS	-	-	-	123.93	-
11-52320-00-696120-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	16,062.81	-
11-53220-00-696120-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	516.91	-
11-53320-00-696120-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,200.99	-
11-53360-00-696120-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	280.88	-
11-53520-00-696120-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	9.68	-
11-53620-00-696120-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	426.57	-
11-64610-00-696120-2000 FUEL (GAS & DIESEL)	-	-	-	9,258.73	-
11-65130-00-696120-2000 CONTRACT SERVICES	-	-	-	4,936.50	-
11-65255-00-696120-2000 ATHLETIC TEAM MEALS/LODGING	-	-	-	123,082.15	-
11-65310-00-696120-2000 MEMBERSHIPS	-	-	-	2,336.61	-
11-65321-00-696120-2000 ATHLETIC TEAM DUES/FEES	-	-	-	34,769.61	-
11-65430-00-696120-2000 INSURANCE	-	-	-	99,617.38	-
11-65620-00-696120-2000 EQUIPMENT RENT/LEASE	-	-	-	2,499.05	-
11-65621-00-696120-2000 OTHER RENT/LEASE	-	-	-	219,857.38	-
11-65750-00-696120-2000 OFFICIATING SERVICES	-	-	-	77,296.00	-
11-67150-00-696120-2000 DEBT RETIREMENT - SBITA	-	-	-	1,550.00	-
Total for ACTIVITY 696120 (ATHLETICS - REGULAR SEASON)	**-**	**-**	**-**	**598,755.45**	**-**
11-64550-00-696121-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	12,642.67	-
11-66480-00-696121-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	2,070.00	-
Total for ACTIVITY 696121 (ATHLETICS-FIRST AID)	**-**	**-**	**-**	**14,712.67**	**-**
11-65660-00-696199-2000 GROUNDS MAINTENANCE/REPAIRS	-	-	-	3,600.00	-
Total for ACTIVITY 696199 (ATHLETIC FACILITIES)	**-**	**-**	**-**	**3,600.00**	**-**
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	119,028.00	127,428.00	140,028.00	142,806.85	146,064

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52120-00-696512-2000 CLASSIFIED CLERICAL	48,347.31	50,718.86	56,432.48	4,511.31	37,230
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	-	215.60	-	-	-
11-52310-00-696512-2000 COLLEGE ASSIST., NON-INSTR.	2,075.55	2,294.00	-	-	2,048
11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	3,210.00	2,247.50	5,374.50	-	3,328
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	20,139.48	24,338.76	26,745.36	27,276.14	-
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	11,076.28	12,922.09	15,056.27	1,220.31	-
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	2,961.97	3,145.00	3,466.29	279.70	-
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYEES	692.75	735.51	810.66	65.41	-
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,695.95	1,834.43	2,030.43	2,070.70	-
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	7,801.23	6,192.76	5,709.35	1,060.54	-
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPLOYEES	6,718.81	8,590.40	10,164.90	10,560.12	-
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	231.71	237.61	27.93	2.25	-
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	584.79	584.83	69.96	71.43	-
11-53612-00-696512-2000 W/C INSTRUCTIONAL AIDES	65.81	46.98	113.40	-	-
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	1,033.66	1,112.51	1,190.73	91.13	-
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,440.06	2,663.26	2,954.64	2,884.71	-
11-64100-00-696512-2000 TEXTBOOKS	-	-	1,926.62	-	2,000
Total for ACTIVITY 696512 (MESA DISTRICT MATCH 2/01 - ...)	**228,103.36**	**245,308.10**	**272,101.52**	**192,900.60**	**190,670**
Total for LOCATION 2000	**61,110,837.56**	**67,225,355.01**	**75,808,982.80**	**76,984,516.92**	**64,888,027**
11-51340-00-150100-2001 ADJUNCT WINTER INTERCESSION	-	245.48	-	-	-
11-53351-00-150100-2001 MEDICARE INSTRUCTORS	-	3.56	-	-	-
11-53511-00-150100-2001 SUI INSTRUCTORS	-	1.23	-	-	-
11-53611-00-150100-2001 W/C INSTRUCTORS	-	5.13	-	-	-
11-53811-00-150100-2001 ALT RETIRE PLAN -INSTRUCTIONAL	-	9.82	-	-	-
Total for ACTIVITY 150100 (ENGLISH)	**-**	**265.22**	**-**	**-**	**-**
Total for LOCATION 2001	**-**	**265.22**	**-**	**-**	**-**
11-65510-00-657000-2300 NATURAL GAS	705,600.00	686,161.66	1,006,715.87	700,000.00	700,000
11-65520-00-657000-2300 LIGHT AND POWER	1,254,290.27	1,997,449.50	1,600,000.00	896,068.04	1,600,000
11-65530-00-657000-2300 WATER	283,375.94	249,621.06	233,574.72	100,000.00	90,000
11-65540-00-657000-2300 TELEPHONE	14,695.00	14,695.00	10,000.00	10,000.00	10,000
11-65570-00-657000-2300 WASTE DISPOSAL	50,000.00	50,000.00	-	-	-
Total for ACTIVITY 657000 (UTILITIES)	**2,307,961.21**	**2,997,927.22**	**2,850,290.59**	**1,706,068.04**	**2,400,000**
11-65420-00-670000-2300 LIABILITY INSURANCE	715,883.66	758,725.24	923,535.12	1,071,170.94	950,000
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**715,883.66**	**758,725.24**	**923,535.12**	**1,071,170.94**	**950,000**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for LOCATION 2300	**3,023,844.87**	**3,756,652.46**	**3,773,825.71**	**2,777,238.98**	**3,350,000**
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	-	21,287.43	-	-	290,000
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	-	112,268.32	-	-	990,000
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	-	9,606.49	-	-	135,000
11-53811-00-000000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	118.63	-	-
Total for ACTIVITY 000000 (GENERAL)	**-**	**143,162.24**	**118.63**	**-**	**1,415,000**
11-51311-00-010910-2900 NONCREDIT ADJUNCT, SUMMER	-	4,289.40	11,854.08	11,935.08	-
11-51321-00-010910-2900 NONCREDIT ADJUNCT, FALL/SPR	22,177.70	37,061.41	34,594.56	34,940.16	-
11-51341-00-010910-2900 NONCREDIT ADJUNCT, WINTER	4,035.00	211.80	4,324.32	4,367.52	-
11-53351-00-010910-2900 MEDICARE INSTRUCTORS	380.07	602.66	736.18	743.02	-
11-53511-00-010910-2900 SUI INSTRUCTORS	131.06	192.41	25.36	25.59	-
11-53611-00-010910-2900 W/C INSTRUCTORS	537.36	868.65	1,071.28	1,035.07	-
11-53811-00-010910-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,048.50	1,662.54	2,030.92	2,049.71	-
Total for ACTIVITY 010910 (LANDSCAPE DESIGN & MAINTENANCE)	**28,309.69**	**44,888.87**	**54,636.70**	**55,096.15**	**-**
11-51321-00-029900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	2,140.11	8,776.82	-
11-51326-00-029900-2900 NONCREDIT FT, FALL/SPRING	-	-	1,774.80	4,014.22	-
11-53111-00-029900-2900 STRS INSTRUCTORS	-	-	338.99	1,643.80	-
11-53311-00-029900-2900 OASDHI INSTRUCTORS	-	-	68.63	259.47	-
11-53351-00-029900-2900 MEDICARE INSTRUCTORS	-	-	56.77	185.45	-
11-53511-00-029900-2900 SUI INSTRUCTORS	-	-	1.95	6.39	-
11-53611-00-029900-2900 W/C INSTRUCTORS	-	-	82.59	258.38	-
11-53811-00-029900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	41.33	-	-
Total for ACTIVITY 029900 (OTHER ARCHT & ENVIR DESIGN)	**-**	**-**	**4,505.17**	**15,144.53**	**-**
11-51316-00-050600-2900 NONCREDIT FT, SUMMER	6,053.04	9,200.28	8,062.20	3,654.90	-
11-51321-00-050600-2900 NONCREDIT ADJUNCT, FALL/SPR	10,606.12	4,552.24	5,045.04	3,784.05	-
11-51326-00-050600-2900 NONCREDIT FT, FALL/SPRING	10,737.28	10,728.26	11,506.21	20,687.27	-
11-51346-00-050600-2900 NONCREDIT FT, WINTER	4,645.20	4,755.80	4,725.00	3,118.50	-
11-53111-00-050600-2900 STRS INSTRUCTORS	-	-	-	169.39	-
11-53311-00-050600-2900 OASDHI INSTRUCTORS	1,696.81	1,441.53	1,513.09	1,592.26	-
11-53351-00-050600-2900 MEDICARE INSTRUCTORS	464.63	423.90	425.41	453.05	-
11-53511-00-050600-2900 SUI INSTRUCTORS	160.23	131.10	14.69	15.61	-
11-53611-00-050600-2900 W/C INSTRUCTORS	656.87	611.03	619.04	631.13	-
Total for ACTIVITY 050600 (BUSINESS MANAGEMENT)	**35,020.18**	**31,844.14**	**31,910.68**	**34,106.16**	**-**
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	10,641.52	10,266.31	13,458.80	9,085.74	-
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	37,443.92	44,259.73	61,304.18	46,998.22	-
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	2,827.20	4,498.82	8,047.80	5,738.40	-
11-53111-00-051400-2900 STRS INSTRUCTORS	3,759.76	641.61	1,465.06	754.03	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53211-00-051400-2900 PERS INSTRUCTORS	-	(0.01)	-	-	-
11-53311-00-051400-2900 OASDHI INSTRUCTORS	-	25.08	-	-	-
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	738.26	855.86	1,200.76	896.37	-
11-53511-00-051400-2900 SUI INSTRUCTORS	254.56	287.85	41.42	30.90	-
11-53611-00-051400-2900 W/C INSTRUCTORS	1,043.71	1,233.65	1,747.28	1,248.82	-
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,130.45	1,785.68	2,338.36	1,549.10	-
Total for ACTIVITY 051400 (CAWT)	**57,839.38**	**63,854.58**	**89,603.66**	**66,301.58**	**-**
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	12,043.91	14,811.12	28,581.16	30,568.82	-
11-51316-00-059900-2900 NONCREDIT FT, SUMMER	6,536.14	17,676.63	8,032.00	9,518.40	-
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	87,887.30	78,085.39	167,545.13	137,999.54	-
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	13,197.17	22,405.87	16,296.58	5,972.47	-
11-51336-00-059900-2900 NONCREDIT FT SUBSTITUTE	-	4,952.50	337.50	802.59	-
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	8,299.26	6,908.79	20,164.63	18,589.22	-
11-51346-00-059900-2900 NONCREDIT FT, WINTER	21,514.08	7,884.32	20,919.60	4,718.70	-
11-53111-00-059900-2900 STRS INSTRUCTORS	14,011.75	16,999.88	27,650.35	22,418.28	-
11-53211-00-059900-2900 PERS INSTRUCTORS	190.84	16.50	61.41	32.51	-
11-53311-00-059900-2900 OASDHI INSTRUCTORS	1,201.42	768.09	995.75	964.90	-
11-53351-00-059900-2900 MEDICARE INSTRUCTORS	2,167.31	2,214.51	3,797.15	3,018.47	-
11-53511-00-059900-2900 SUI INSTRUCTORS	747.50	724.96	130.97	104.07	-
11-53611-00-059900-2900 W/C INSTRUCTORS	3,064.23	3,191.83	5,525.61	4,204.95	-
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,814.00	1,978.33	3,422.96	2,113.44	-
Total for ACTIVITY 059900 (OTHER BUSINESS & MANAGEMENT)	**172,674.91**	**178,618.72**	**303,460.80**	**241,026.36**	**-**
11-51321-00-060600-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	-	2,729.70	-
11-53351-00-060600-2900 MEDICARE INSTRUCTORS	-	-	-	39.57	-
11-53511-00-060600-2900 SUI INSTRUCTORS	-	-	-	1.35	-
11-53611-00-060600-2900 W/C INSTRUCTORS	-	-	-	55.14	-
11-53811-00-060600-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	103.87	-
Total for ACTIVITY 060600 (PUBLIC RELATIONS)	**-**	**-**	**-**	**2,929.63**	**-**
11-51311-00-070210-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	2,993.88	-
11-53111-00-070210-2900 STRS INSTRUCTORS	-	-	-	206.49	-
11-53351-00-070210-2900 MEDICARE INSTRUCTORS	-	-	-	43.41	-
11-53511-00-070210-2900 SUI INSTRUCTORS	-	-	-	1.50	-
11-53611-00-070210-2900 W/C INSTRUCTORS	-	-	-	60.48	-
11-53811-00-070210-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	76.51	-
Total for ACTIVITY 070210 (SOFTWARE APPLICATIONS)	**-**	**-**	**-**	**3,382.27**	**-**
11-51110-00-083500-2900 FT INSTRUCTIONAL SALARIES	-	14,965.20	-	-	-
11-51311-00-083500-2900 NONCREDIT ADJUNCT, SUMMER	1,692.51	89.17	-	705.33	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51316-00-083500-2900 NONCREDIT FT, SUMMER	960.00	1,644.32	914.76	-	-
11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR	5,038.56	10,040.64	12,318.60	32,845.02	-
11-51326-00-083500-2900 NONCREDIT FT, FALL/SPRING	3,304.26	17,069.68	27,447.47	1,087.30	-
11-51341-00-083500-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	362.64	-
11-53111-00-083500-2900 STRS INSTRUCTORS	720.16	6,432.47	5,417.14	737.57	-
11-53311-00-083500-2900 OASDHI INSTRUCTORS	-	274.02	345.27	52.46	-
11-53351-00-083500-2900 MEDICARE INSTRUCTORS	159.60	633.22	589.89	507.50	-
11-53411-00-083500-2900 H/W INSTRUCTORS	-	1,061.82	-	-	-
11-53511-00-083500-2900 SUI INSTRUCTORS	55.06	179.34	20.34	17.52	-
11-53611-00-083500-2900 W/C INSTRUCTORS	225.44	870.77	858.39	707.03	-
11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIONAL	269.24	228.45	270.00	1,211.75	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	**12,424.83**	**53,489.10**	**48,181.86**	**38,234.12**	**-**
11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER	29,460.18	22,841.92	33,661.70	22,128.69	-
11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR	55,923.17	42,524.08	62,379.86	77,014.95	-
11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER	3,947.40	10,274.71	8,287.78	11,663.04	-
11-53111-00-083700-2900 STRS INSTRUCTORS	5,154.15	4,094.71	12,446.68	9,153.36	-
11-53311-00-083700-2900 OASDHI INSTRUCTORS	1,001.53	608.31	-	-	-
11-53351-00-083700-2900 MEDICARE INSTRUCTORS	1,295.27	1,096.78	1,512.78	1,606.70	-
11-53511-00-083700-2900 SUI INSTRUCTORS	446.64	332.83	52.15	55.35	-
11-53611-00-083700-2900 W/C INSTRUCTORS	1,831.31	1,580.90	2,201.24	2,238.30	-
11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,708.64	1,701.79	1,120.96	1,793.89	-
Total for ACTIVITY 083700 (HEALTH EDUCATION)	**100,768.29**	**85,056.03**	**121,663.15**	**125,654.28**	**-**
11-51321-00-085000-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	-	2,812.50	-
11-51341-00-085000-2900 NONCREDIT ADJUNCT, WINTER	-	-	2,953.13	-	-
11-53351-00-085000-2900 MEDICARE INSTRUCTORS	-	-	42.82	40.77	-
11-53511-00-085000-2900 SUI INSTRUCTORS	-	-	1.47	1.41	-
11-53611-00-085000-2900 W/C INSTRUCTORS	-	-	62.31	56.80	-
11-53811-00-085000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	116.96	112.50	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	**-**	**-**	**3,176.69**	**3,023.98**	**-**
11-51110-00-089900-2900 FT INSTRUCTIONAL SALARIES	-	-	4,207.80	-	-
11-51311-00-089900-2900 NONCREDIT ADJUNCT, SUMMER	23,311.40	24,359.42	8,401.61	37,631.04	-
11-51316-00-089900-2900 NONCREDIT FT, SUMMER	1,209.60	3,096.00	-	1,620.00	-
11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR	63,965.46	69,632.95	95,219.11	108,489.45	-
11-51326-00-089900-2900 NONCREDIT FT, FALL/SPRING	5,762.36	2,324.58	-	811.56	-
11-51341-00-089900-2900 NONCREDIT ADJUNCT, WINTER	3,718.40	5,832.80	12,160.00	9,365.10	-
11-53111-00-089900-2900 STRS INSTRUCTORS	5,923.75	8,200.35	10,436.60	13,005.67	-
11-53351-00-089900-2900 MEDICARE INSTRUCTORS	1,420.52	1,526.02	1,739.10	2,289.80	-
11-53411-00-089900-2900 H/W INSTRUCTORS	-	-	488.12	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53511-00-089900-2900 SUI INSTRUCTORS	489.82	491.08	59.94	78.97	-
11-53611-00-089900-2900 W/C INSTRUCTORS	2,008.45	2,199.66	2,531.80	3,189.92	-
11-53811-00-089900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	2,520.34	2,400.42	1,411.09	2,015.40	-
Total for ACTIVITY 089900 (OTHER EDUCATION)	**110,330.10**	**120,063.28**	**136,655.17**	**178,496.91**	**-**
11-51321-00-093600-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	-	20,662.20	-
11-51341-00-093600-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	6,887.40	-
11-53111-00-093600-2900 STRS INSTRUCTORS	-	-	-	5,261.96	-
11-53351-00-093600-2900 MEDICARE INSTRUCTORS	-	-	-	399.47	-
11-53511-00-093600-2900 SUI INSTRUCTORS	-	-	-	13.76	-
11-53611-00-093600-2900 W/C INSTRUCTORS	-	-	-	556.49	-
Total for ACTIVITY 093600 (PRINTING AND LITHOGRAPHY)	**-**	**-**	**-**	**33,781.28**	**-**
11-51311-00-095200-2900 NONCREDIT ADJUNCT, SUMMER	-	-	8,565.10	11,920.50	-
11-51321-00-095200-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	21,192.00	-	-
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	-	-	431.48	172.85	-
11-53511-00-095200-2900 SUI INSTRUCTORS	-	-	14.87	5.96	-
11-53611-00-095200-2900 W/C INSTRUCTORS	-	-	627.88	240.79	-
11-53811-00-095200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	1,190.28	476.82	-
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	**-**	**-**	**32,021.61**	**12,816.92**	**-**
11-51321-00-095650-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	8,822.40	14,458.54	-
11-51326-00-095650-2900 NONCREDIT FT, FALL/SPRING	-	-	4,327.81	1,805.31	-
11-53111-00-095650-2900 STRS INSTRUCTORS	-	-	826.62	709.88	-
11-53351-00-095650-2900 MEDICARE INSTRUCTORS	-	-	190.68	235.83	-
11-53511-00-095650-2900 SUI INSTRUCTORS	-	-	6.57	8.14	-
11-53611-00-095650-2900 W/C INSTRUCTORS	-	-	277.48	328.53	-
11-53811-00-095650-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	352.90	501.89	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	**-**	**-**	**14,804.46**	**18,048.12**	**-**
11-51311-00-095730-2900 NONCREDIT ADJUNCT, SUMMER	1,076.00	2,321.44	2,825.60	-	-
11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR	5,380.00	1,470.83	5,680.34	-	-
11-51341-00-095730-2900 NONCREDIT ADJUNCT, WINTER	2,152.00	112.96	1,412.80	-	-
11-53311-00-095730-2900 OASDHI INSTRUCTORS	200.14	82.52	177.00	-	-
11-53351-00-095730-2900 MEDICARE INSTRUCTORS	124.81	56.63	143.82	-	-
11-53511-00-095730-2900 SUI INSTRUCTORS	43.03	14.42	4.97	-	-
11-53611-00-095730-2900 W/C INSTRUCTORS	176.48	81.61	209.31	-	-
11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIONAL	215.20	102.99	282.57	-	-
Total for ACTIVITY 095730 (SURVEYING)	**9,367.66**	**4,243.40**	**10,736.41**	**-**	**-**
11-51321-00-100100-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	1,208.80	2,538.49	-
11-53111-00-100100-2900 STRS INSTRUCTORS	-	-	230.90	484.84	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-100100-2900 MEDICARE INSTRUCTORS	-	-	17.52	36.79	-
11-53511-00-100100-2900 SUI INSTRUCTORS	-	-	0.60	1.26	-
11-53611-00-100100-2900 W/C INSTRUCTORS	-	-	25.50	51.28	-
Total for ACTIVITY 100100 (SCHOOL OF VISUAL & PERF ARTS)	**-**	**-**	**1,483.32**	**3,112.66**	**-**
11-51311-00-100210-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	329.70	-
11-51321-00-100210-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	2,417.60	8,865.55	-
11-53111-00-100210-2900 STRS INSTRUCTORS	-	-	230.90	1,483.33	-
11-53351-00-100210-2900 MEDICARE INSTRUCTORS	-	-	35.04	133.34	-
11-53511-00-100210-2900 SUI INSTRUCTORS	-	-	1.20	4.56	-
11-53611-00-100210-2900 W/C INSTRUCTORS	-	-	51.00	185.73	-
11-53811-00-100210-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	48.36	57.14	-
Total for ACTIVITY 100210 (PAINTING & DRAWING)	**-**	**-**	**2,784.10**	**11,059.35**	**-**
11-51321-00-100700-2900 NONCREDIT ADJUNCT, FALL/SPR	138.06	7.26	-	-	-
11-53311-00-100700-2900 OASDHI INSTRUCTORS	8.56	0.45	-	-	-
11-53351-00-100700-2900 MEDICARE INSTRUCTORS	2.00	0.11	-	-	-
11-53511-00-100700-2900 SUI INSTRUCTORS	0.69	0.04	-	-	-
11-53611-00-100700-2900 W/C INSTRUCTORS	2.83	0.15	-	-	-
Total for ACTIVITY 100700 (THEATRE)	**152.14**	**8.01**	**-**	**-**	**-**
11-51321-00-101100-2900 NONCREDIT ADJUNCT, FALL/SPR	-	3,791.70	2,834.46	-	-
11-53351-00-101100-2900 MEDICARE INSTRUCTORS	-	54.97	41.10	-	-
11-53511-00-101100-2900 SUI INSTRUCTORS	-	18.96	1.41	-	-
11-53611-00-101100-2900 W/C INSTRUCTORS	-	79.24	59.81	-	-
11-53811-00-101100-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	151.64	113.38	-	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	**-**	**4,096.51**	**3,050.16**	**-**	**-**
11-51311-00-101200-2900 NONCREDIT ADJUNCT, SUMMER	-	477.12	-	-	-
11-51316-00-101200-2900 NONCREDIT FT, SUMMER	-	6,884.30	-	-	-
11-51321-00-101200-2900 NONCREDIT ADJUNCT, FALL/SPR	4,034.80	12,781.04	17,784.00	16,695.08	-
11-53111-00-101200-2900 STRS INSTRUCTORS	-	1,314.91	272.54	-	-
11-53211-00-101200-2900 PERS INSTRUCTORS	-	(0.02)	-	-	-
11-53311-00-101200-2900 OASDHI INSTRUCTORS	-	43.89	-	-	-
11-53351-00-101200-2900 MEDICARE INSTRUCTORS	58.52	292.04	257.84	242.07	-
11-53511-00-101200-2900 SUI INSTRUCTORS	20.17	100.73	8.89	8.36	-
11-53611-00-101200-2900 W/C INSTRUCTORS	82.71	421.00	375.22	337.24	-
11-53811-00-101200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	161.41	525.97	652.48	665.96	-
Total for ACTIVITY 101200 (APPLIED PHOTOGRAPHY)	**4,357.61**	**22,840.98**	**19,350.97**	**17,948.71**	**-**
11-51321-00-101300-2900 NONCREDIT ADJUNCT, FALL/SPR	5,700.43	10,448.89	17,598.66	8,018.25	-
11-51326-00-101300-2900 NONCREDIT FT, FALL/SPRING	-	-	-	4,975.02	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-101300-2900 STRS INSTRUCTORS	226.33	930.98	1,153.53	516.21	-
11-53311-00-101300-2900 OASDHI INSTRUCTORS	172.88	339.90	-	-	-
11-53351-00-101300-2900 MEDICARE INSTRUCTORS	82.66	151.51	255.19	188.40	-
11-53511-00-101300-2900 SUI INSTRUCTORS	28.50	52.23	8.79	6.50	-
11-53611-00-101300-2900 W/C INSTRUCTORS	116.87	218.38	371.33	262.48	-
11-53811-00-101300-2900 ALT RETIRE PLAN -INSTRUCTIONAL	62.98	3.33	462.35	411.63	-
Total for ACTIVITY 101300 (COMMERCIAL ART)	**6,390.65**	**12,145.22**	**19,849.85**	**14,378.49**	**-**
11-51321-00-109900-2900 NONCREDIT ADJUNCT, FALL/SPR	1,614.00	1,825.27	4,325.72	2,162.16	-
11-53351-00-109900-2900 MEDICARE INSTRUCTORS	23.40	26.46	62.71	31.36	-
11-53511-00-109900-2900 SUI INSTRUCTORS	8.07	9.13	2.17	1.08	-
11-53611-00-109900-2900 W/C INSTRUCTORS	33.09	38.14	91.27	43.68	-
11-53811-00-109900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	64.56	73.00	173.02	86.49	-
Total for ACTIVITY 109900 (OTHER FINE AND APPLIED ARTS)	**1,743.12**	**1,972.00**	**4,654.89**	**2,324.77**	**-**
11-51321-00-120100-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	15,458.04	4,348.02	-
11-53111-00-120100-2900 STRS INSTRUCTORS	-	-	817.68	830.46	-
11-53351-00-120100-2900 MEDICARE INSTRUCTORS	-	-	224.14	63.05	-
11-53511-00-120100-2900 SUI INSTRUCTORS	-	-	7.70	2.16	-
11-53611-00-120100-2900 W/C INSTRUCTORS	-	-	326.16	87.84	-
Total for ACTIVITY 120100 (HEALTH PROFESSIONS, GENERAL)	**-**	**-**	**16,833.72**	**5,331.53**	**-**
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	12,176.40	-	-	-	-
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	1,521.72	444.30	93.34	5,580.00	-
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	12,109.02	1,529.94	65.00	-	-
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	11,921.55	6,999.40	(99.84)	449.80	-
11-51346-00-123000-2900 NONCREDIT FT, WINTER	-	1,720.00	832.50	-	-
11-53111-00-123000-2900 STRS INSTRUCTORS	5,377.83	1,806.53	151.52	1,151.58	-
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	546.51	155.04	12.91	87.41	-
11-53411-00-123000-2900 H/W INSTRUCTORS	1,566.97	-	-	-	-
11-53511-00-123000-2900 SUI INSTRUCTORS	188.47	51.43	0.44	3.04	-
11-53611-00-123000-2900 W/C INSTRUCTORS	773.44	223.49	18.81	121.80	-
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	34.14	1.78	-	-	-
Total for ACTIVITY 123000 (NURSING)	**46,216.05**	**12,931.91**	**1,074.68**	**7,393.63**	**-**
11-51316-00-125000-2900 NONCREDIT FT, SUMMER	4,144.14	4,142.19	2,880.00	4,320.00	-
11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR	17,351.33	913.71	7,377.68	10,214.61	-
11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING	6,729.94	9,589.58	6,015.68	3,686.49	-
11-51341-00-125000-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	441.50	-
11-51346-00-125000-2900 NONCREDIT FT, WINTER	3,013.92	3,085.68	1,490.40	3,291.30	-
11-53111-00-125000-2900 STRS INSTRUCTORS	2,349.81	3,212.13	1,983.72	2,157.88	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53311-00-125000-2900 OASDHI INSTRUCTORS	-	-	-	435.67	-
11-53351-00-125000-2900 MEDICARE INSTRUCTORS	452.92	257.10	257.56	318.31	-
11-53511-00-125000-2900 SUI INSTRUCTORS	156.19	78.99	8.92	10.97	-
11-53611-00-125000-2900 W/C INSTRUCTORS	640.38	370.62	374.84	443.49	-
11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	694.05	36.55	295.13	145.17	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	**35,532.68**	**21,686.55**	**20,683.93**	**25,465.39**	**-**
11-51321-00-129900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	10,043.52	10,066.56	-
11-53111-00-129900-2900 STRS INSTRUCTORS	-	-	1,484.34	1,484.28	-
11-53351-00-129900-2900 MEDICARE INSTRUCTORS	-	-	145.64	145.96	-
11-53511-00-129900-2900 SUI INSTRUCTORS	-	-	5.01	5.03	-
11-53611-00-129900-2900 W/C INSTRUCTORS	-	-	211.94	203.36	-
Total for ACTIVITY 129900 (OTHER HEALTH OCCUPATIONS)	**-**	**-**	**11,890.45**	**11,905.19**	**-**
11-51311-00-130330-2900 NONCREDIT ADJUNCT, SUMMER	4,131.17	17,173.83	19,111.82	18,986.40	-
11-51321-00-130330-2900 NONCREDIT ADJUNCT, FALL/SPR	1,345.00	43,113.12	49,268.27	35,238.61	-
11-51326-00-130330-2900 NONCREDIT FT, FALL/SPRING	-	-	-	14,558.40	-
11-51341-00-130330-2900 NONCREDIT ADJUNCT, WINTER	-	8,497.20	10,256.85	10,810.80	-
11-53111-00-130330-2900 STRS INSTRUCTORS	926.56	13,123.83	15,019.66	15,202.50	-
11-53351-00-130330-2900 MEDICARE INSTRUCTORS	79.40	997.36	1,140.23	1,154.11	-
11-53511-00-130330-2900 SUI INSTRUCTORS	27.39	314.95	39.30	39.78	-
11-53611-00-130330-2900 W/C INSTRUCTORS	112.26	1,437.58	1,659.23	1,607.81	-
Total for ACTIVITY 130330 (FASHION PRODUCTION)	**6,621.78**	**84,657.87**	**96,495.36**	**97,598.41**	**-**
11-51311-00-130560-2900 NONCREDIT ADJUNCT, SUMMER	-	-	2,763.33	502.91	-
11-51321-00-130560-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	8,681.81	9,023.39	-
11-53111-00-130560-2900 STRS INSTRUCTORS	-	-	-	548.00	-
11-53351-00-130560-2900 MEDICARE INSTRUCTORS	-	-	165.96	138.13	-
11-53511-00-130560-2900 SUI INSTRUCTORS	-	-	5.71	4.77	-
11-53611-00-130560-2900 W/C INSTRUCTORS	-	-	241.51	192.43	-
11-53811-00-130560-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	202.20	246.15	-
Total for ACTIVITY 130560 (PARENTING AND FAMILY EDUCATION)	**-**	**-**	**12,060.52**	**10,655.78**	**-**
11-51311-00-130630-2900 NONCREDIT ADJUNCT, SUMMER	-	1,274.04	9,257.54	11,477.76	-
11-51321-00-130630-2900 NONCREDIT ADJUNCT, FALL/SPR	-	9,236.00	25,016.51	17,432.90	-
11-51341-00-130630-2900 NONCREDIT ADJUNCT, WINTER	-	-	2,119.20	7,099.60	-
11-53111-00-130630-2900 STRS INSTRUCTORS	-	513.72	2,045.39	3,473.92	-
11-53351-00-130630-2900 MEDICARE INSTRUCTORS	-	152.41	527.71	522.16	-
11-53511-00-130630-2900 SUI INSTRUCTORS	-	47.76	18.21	18.00	-
11-53611-00-130630-2900 W/C INSTRUCTORS	-	219.65	767.95	727.45	-
11-53811-00-130630-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	312.80	560.26	440.97	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 130630 (CULINARY ARTS)	**-**	**11,756.38**	**40,312.77**	**41,192.76**	**-**
11-51311-00-130800-2900 NONCREDIT ADJUNCT, SUMMER	5,733.19	15,153.12	24,356.36	15,956.31	-
11-51321-00-130800-2900 NONCREDIT ADJUNCT, FALL/SPR	51,936.60	35,602.70	44,095.20	42,542.43	-
11-51341-00-130800-2900 NONCREDIT ADJUNCT, WINTER	4,926.50	5,913.45	4,835.20	7,128.00	-
11-53111-00-130800-2900 STRS INSTRUCTORS	2,662.71	1,134.55	960.30	2,694.38	-
11-53351-00-130800-2900 MEDICARE INSTRUCTORS	907.63	821.70	1,062.68	951.58	-
11-53511-00-130800-2900 SUI INSTRUCTORS	313.00	262.63	36.63	32.81	-
11-53611-00-130800-2900 W/C INSTRUCTORS	1,283.45	1,184.40	1,546.37	1,325.69	-
11-53811-00-130800-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,875.48	1,625.06	1,973.74	1,816.67	-
Total for ACTIVITY 130800 (FAMILY STUDIES)	**69,638.56**	**61,697.61**	**78,866.48**	**72,447.87**	**-**
11-51311-00-140200-2900 NONCREDIT ADJUNCT, SUMMER	-	424.68	2,912.98	3,088.29	-
11-51321-00-140200-2900 NONCREDIT ADJUNCT, FALL/SPR	-	2,972.81	16,708.92	14,540.56	-
11-53351-00-140200-2900 MEDICARE INSTRUCTORS	-	49.27	284.51	255.62	-
11-53511-00-140200-2900 SUI INSTRUCTORS	-	15.08	9.78	8.83	-
11-53611-00-140200-2900 W/C INSTRUCTORS	-	71.01	414.04	356.10	-
11-53811-00-140200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	135.90	784.89	705.18	-
Total for ACTIVITY 140200 (PARALEGAL)	**-**	**3,668.75**	**21,115.12**	**18,954.58**	**-**
11-51311-00-150100-2900 NONCREDIT ADJUNCT, SUMMER	4,508.67	13,534.49	3,610.91	3,408.61	-
11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR	22,277.47	13,590.04	25,631.26	21,004.00	-
11-51341-00-150100-2900 NONCREDIT ADJUNCT, WINTER	7,544.05	-	-	1,790.10	-
11-53111-00-150100-2900 STRS INSTRUCTORS	1,724.56	1,670.52	1,309.00	699.01	-
11-53351-00-150100-2900 MEDICARE INSTRUCTORS	497.76	393.27	424.05	379.91	-
11-53511-00-150100-2900 SUI INSTRUCTORS	171.70	131.17	14.64	13.11	-
11-53611-00-150100-2900 W/C INSTRUCTORS	703.79	566.87	617.02	529.32	-
11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIONAL	963.81	730.89	614.30	451.45	-
Total for ACTIVITY 150100 (ENGLISH)	**38,391.81**	**30,617.25**	**32,221.18**	**28,275.51**	**-**
11-51311-00-210400-2900 NONCREDIT ADJUNCT, SUMMER	-	817.53	2,622.78	-	-
11-51321-00-210400-2900 NONCREDIT ADJUNCT, FALL/SPR	672.39	3,810.48	14,301.08	5,459.40	-
11-51341-00-210400-2900 NONCREDIT ADJUNCT, WINTER	-	-	7,417.60	-	-
11-53111-00-210400-2900 STRS INSTRUCTORS	113.77	11.04	674.63	-	-
11-53351-00-210400-2900 MEDICARE INSTRUCTORS	9.75	67.11	352.94	79.17	-
11-53511-00-210400-2900 SUI INSTRUCTORS	3.36	19.48	12.16	2.73	-
11-53611-00-210400-2900 W/C INSTRUCTORS	13.78	96.73	513.61	110.29	-
11-53811-00-210400-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	149.81	444.84	218.39	-
Total for ACTIVITY 210400 (HUMAN SERVICES)	**813.05**	**4,972.18**	**26,339.64**	**5,869.98**	**-**
11-51311-00-210500-2900 NONCREDIT ADJUNCT, SUMMER	-	-	2,799.11	3,061.94	-
11-51321-00-210500-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	7,037.52	16,056.48	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51341-00-210500-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	2,825.60	-
11-53111-00-210500-2900 STRS INSTRUCTORS	-	-	1,878.80	4,191.29	-
11-53351-00-210500-2900 MEDICARE INSTRUCTORS	-	-	142.64	318.16	-
11-53511-00-210500-2900 SUI INSTRUCTORS	-	-	4.91	10.99	-
11-53611-00-210500-2900 W/C INSTRUCTORS	-	-	207.55	443.26	-
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	**-**	**-**	**12,070.53**	**26,907.72**	**-**
11-51110-00-214000-2900 FT INSTRUCTIONAL SALARIES	-	-	-	8,373.12	-
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	11,542.84	10,645.12	5,445.15	6,620.71	-
11-51316-00-214000-2900 NONCREDIT FT, SUMMER	-	-	4,860.00	8,748.00	-
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	21,671.12	22,849.57	26,133.30	16,615.98	-
11-51326-00-214000-2900 NONCREDIT FT, FALL/SPRING	2,136.12	2,625.29	-	7,010.90	-
11-51341-00-214000-2900 NONCREDIT ADJUNCT, WINTER	7,605.17	8,439.80	-	5,320.62	-
11-51346-00-214000-2900 NONCREDIT FT, WINTER	-	-	-	4,860.00	-
11-53111-00-214000-2900 STRS INSTRUCTORS	2,081.83	8,179.96	5,993.01	10,015.41	-
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	622.84	646.12	528.38	834.43	-
11-53411-00-214000-2900 H/W INSTRUCTORS	-	-	-	1,556.53	-
11-53511-00-214000-2900 SUI INSTRUCTORS	214.75	207.48	18.24	28.80	-
11-53611-00-214000-2900 W/C INSTRUCTORS	880.60	931.25	768.86	1,162.44	-
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,226.04	(526.64)	202.51	204.51	-
Total for ACTIVITY 214000 (LEGAL&COMMUNITY INTERPRETATION)	**47,981.31**	**53,997.95**	**43,949.45**	**71,351.45**	**-**
11-51321-00-219900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	1,766.00	-	-
11-53351-00-219900-2900 MEDICARE INSTRUCTORS	-	-	25.61	-	-
11-53511-00-219900-2900 SUI INSTRUCTORS	-	-	0.87	-	-
11-53611-00-219900-2900 W/C INSTRUCTORS	-	-	37.26	-	-
11-53811-00-219900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	70.64	-	-
Total for ACTIVITY 219900 (OTHER PUBLIC & PROTECTIVE SCVS)	**-**	**-**	**1,900.38**	**-**	**-**
11-51321-00-220100-2900 NONCREDIT ADJUNCT, FALL/SPR	6,573.02	2,925.34	3,113.52	-	-
11-53111-00-220100-2900 STRS INSTRUCTORS	-	228.26	594.57	-	-
11-53311-00-220100-2900 OASDHI INSTRUCTORS	407.53	100.93	-	-	-
11-53351-00-220100-2900 MEDICARE INSTRUCTORS	95.31	42.40	45.16	-	-
11-53511-00-220100-2900 SUI INSTRUCTORS	32.87	14.63	1.56	-	-
11-53611-00-220100-2900 W/C INSTRUCTORS	134.75	61.14	65.68	-	-
Total for ACTIVITY 220100 (SOCIAL SCIENCES, GENERAL)	**7,243.48**	**3,372.70**	**3,820.49**	**-**	**-**
11-51311-00-493009-2900 NONCREDIT ADJUNCT, SUMMER	1,327.76	69.72	-	-	-
11-53111-00-493009-2900 STRS INSTRUCTORS	224.66	11.80	-	-	-
11-53351-00-493009-2900 MEDICARE INSTRUCTORS	19.25	1.01	-	-	-
11-53511-00-493009-2900 SUI INSTRUCTORS	6.64	0.35	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-493009-2900 W/C INSTRUCTORS	27.22	1.46	-	-	-
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	**1,605.53**	**84.34**	**-**	**-**	**-**
11-51311-00-493010-2900 NONCREDIT ADJUNCT, SUMMER	502.52	2,937.88	-	-	-
11-51316-00-493010-2900 NONCREDIT FT, SUMMER	7,152.67	4,857.95	8,071.70	8,039.70	-
11-51321-00-493010-2900 NONCREDIT ADJUNCT, FALL/SPR	17,323.06	17,055.73	14,468.32	7,246.91	-
11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING	5,580.71	9,093.57	10,541.38	14,595.23	-
11-51341-00-493010-2900 NONCREDIT ADJUNCT, WINTER	-	3,177.20	-	-	-
11-51346-00-493010-2900 NONCREDIT FT, WINTER	5,386.08	5,996.60	12,497.40	9,324.00	-
11-53111-00-493010-2900 STRS INSTRUCTORS	5,100.42	4,531.36	4,943.34	4,778.33	-
11-53211-00-493010-2900 PERS INSTRUCTORS	(329.68)	(6.43)	-	296.41	-
11-53311-00-493010-2900 OASDHI INSTRUCTORS	241.20	115.48	417.95	474.60	-
11-53351-00-493010-2900 MEDICARE INSTRUCTORS	521.18	625.21	660.89	568.49	-
11-53411-00-493010-2900 H/W INSTRUCTORS	17.18	-	-	-	-
11-53511-00-493010-2900 SUI INSTRUCTORS	179.69	203.82	22.80	19.61	-
11-53611-00-493010-2900 W/C INSTRUCTORS	736.91	901.21	961.65	791.85	-
11-53811-00-493010-2900 ALT RETIRE PLAN -INSTRUCTIONAL	57.31	636.91	516.94	261.33	-
Total for ACTIVITY 493010 (CAREER GUIDANCE & ORIENTATION)	**42,469.25**	**50,126.49**	**53,102.37**	**46,396.46**	**-**
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	12,037.13	12,354.67	12,920.72	11,210.07	-
11-51316-00-493014-2900 NONCREDIT FT, SUMMER	16,870.77	5,366.91	-	720.00	-
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	54,648.15	65,828.31	76,673.02	79,327.74	-
11-51326-00-493014-2900 NONCREDIT FT, FALL/SPRING	661.08	2,223.59	2,172.60	6,517.80	-
11-51331-00-493014-2900 NONCREDIT ADJUNCT SUBSTITUTE	198.98	-	-	-	-
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	9,232.95	10,024.19	12,437.15	12,609.60	-
11-53111-00-493014-2900 STRS INSTRUCTORS	7,234.27	6,065.86	5,991.66	6,793.61	-
11-53211-00-493014-2900 PERS INSTRUCTORS	61.63	-	-	-	-
11-53311-00-493014-2900 OASDHI INSTRUCTORS	266.41	28.43	-	-	-
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	1,357.94	1,389.08	1,510.95	1,600.61	-
11-53511-00-493014-2900 SUI INSTRUCTORS	468.25	435.90	52.11	55.22	-
11-53611-00-493014-2900 W/C INSTRUCTORS	1,919.80	2,002.16	2,198.67	2,229.76	-
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,828.49	455.91	1,428.11	1,610.59	-
Total for ACTIVITY 493014 (STUDY SKILLS)	**106,785.85**	**106,175.01**	**115,384.99**	**122,675.00**	**-**
11-51311-00-493060-2900 NONCREDIT ADJUNCT, SUMMER	3,715.08	4,508.76	5,405.39	5,478.47	-
11-51316-00-493060-2900 NONCREDIT FT, SUMMER	-	3,096.00	-	-	-
11-51321-00-493060-2900 NONCREDIT ADJUNCT, FALL/SPR	12,225.60	14,137.97	29,012.06	45,489.16	-
11-51341-00-493060-2900 NONCREDIT ADJUNCT, WINTER	4,075.20	4,546.80	5,405.39	5,568.00	-
11-53111-00-493060-2900 STRS INSTRUCTORS	-	591.25	1,238.73	-	-
11-53311-00-493060-2900 OASDHI INSTRUCTORS	-	27.40	83.55	88.11	-
11-53351-00-493060-2900 MEDICARE INSTRUCTORS	290.25	381.17	577.44	819.78	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53511-00-493060-2900 SUI INSTRUCTORS	100.08	127.56	19.95	28.35	-
11-53611-00-493060-2900 W/C INSTRUCTORS	410.33	549.41	840.31	1,136.41	-
11-53811-00-493060-2900 ALT RETIRE PLAN -INSTRUCTIONAL	800.60	885.22	999.84	1,455.87	-
Total for ACTIVITY 493060 (ELEMENTARY ED (GRADE 1-8))	**21,617.14**	**28,851.54**	**43,582.66**	**60,064.15**	**-**
11-51110-00-493062-2900 FT INSTRUCTIONAL SALARIES	-	-	-	4,794.42	9,589
11-51311-00-493062-2900 NONCREDIT ADJUNCT, SUMMER	1,857.26	2,249.41	7,908.04	1,826.15	-
11-51316-00-493062-2900 NONCREDIT FT, SUMMER	-	5,191.82	10,131.82	9,900.00	-
11-51321-00-493062-2900 NONCREDIT ADJUNCT, FALL/SPR	4,075.21	20,334.15	16,026.91	3,712.00	-
11-51326-00-493062-2900 NONCREDIT FT, FALL/SPRING	16,824.63	19,800.38	26,814.89	26,303.04	-
11-51341-00-493062-2900 NONCREDIT ADJUNCT, WINTER	1,358.40	1,515.60	1,801.81	1,856.00	-
11-51346-00-493062-2900 NONCREDIT FT, WINTER	2,016.00	9,958.00	16,110.00	10,620.00	-
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,000
11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	1,000
11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	5,900
11-53111-00-493062-2900 STRS INSTRUCTORS	3,160.92	8,327.87	12,401.82	9,858.97	-
11-53211-00-493062-2900 PERS INSTRUCTORS	6.94	32.64	-	-	-
11-53311-00-493062-2900 OASDHI INSTRUCTORS	9.91	111.09	-	-	-
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	378.90	856.24	1,142.51	854.26	-
11-53411-00-493062-2900 H/W INSTRUCTORS	-	-	-	1,185.12	-
11-53511-00-493062-2900 SUI INSTRUCTORS	130.67	267.25	39.38	28.66	-
11-53611-00-493062-2900 W/C INSTRUCTORS	535.72	1,234.16	1,662.55	1,159.77	-
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIONAL	291.66	504.06	554.48	295.87	-
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	-	413.03	-	-	2,000
11-65810-00-493062-2900 SOFTWARE LICENSING, INSTR	369.56	-	2,150.00	2,950.00	-
11-65880-00-493062-2900 PRINTING	-	-	175.35	133.37	500
Total for ACTIVITY 493062 (HS DIPLOMA PROGRAM/G.E.D.)	**31,015.78**	**70,795.70**	**96,919.56**	**75,477.63**	**20,989**
11-51310-00-493080-2900 ADJUNCT SUMMER SCHOOL	-	-	-	720.72	-
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	-	-	2,658.42	4,135.32	-
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	-	20,899.97	20,004.44	17,063.34	-
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUTE	-	1,504.78	8,236.75	10,460.63	-
11-53111-00-493080-2900 STRS INSTRUCTORS	-	112.96	366.09	164.87	-
11-53311-00-493080-2900 OASDHI INSTRUCTORS	-	618.83	1,219.85	1,069.10	-
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	-	324.87	448.05	469.57	-
11-53511-00-493080-2900 SUI INSTRUCTORS	-	103.97	15.45	16.22	-
11-53611-00-493080-2900 W/C INSTRUCTORS	-	468.26	651.94	654.08	-
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	417.34	351.89	524.14	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	**-**	**24,450.98**	**33,952.88**	**35,277.99**	**-**
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NON-I	29,572.80	31,975.20	34,814.40	34,814.40	34,814

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	26,902.70	23,219.34	39,533.85	39,142.41	-
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	12,264.00	7,869.00	10,422.00	6,887.70	-
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	372,865.17	416,637.99	540,385.27	572,028.92	-
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUTE	4,689.12	2,130.20	3,880.78	582.64	-
11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE	252.00	-	-	-	-
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	6,759.20	6,248.00	8,040.80	17,872.80	-
11-51346-00-493081-2900 NONCREDIT FT, WINTER	6,720.00	6,880.00	7,200.00	-	-
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	3,000
11-51490-00-493081-2900 ADJUNCT OTHER NON-INSTR.	-	706.44	609.00	795.63	2,000
11-53111-00-493081-2900 STRS INSTRUCTORS	16,832.25	18,306.10	25,712.95	23,918.08	-
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	5,003.82	6,107.20	6,649.56	6,649.56	-
11-53311-00-493081-2900 OASDHI INSTRUCTORS	3,969.53	4,111.19	2,688.36	1,587.96	-
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	6,241.55	6,709.85	8,837.20	9,229.42	-
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED EMPLOYEES	428.80	473.89	506.95	510.02	-
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPLOYEES	4,879.21	5,066.23	5,576.17	6,053.63	-
11-53511-00-493081-2900 SUI INSTRUCTORS	2,152.32	2,068.02	304.71	318.29	-
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	147.87	149.04	17.50	17.61	-
11-53611-00-493081-2900 W/C INSTRUCTORS	8,824.40	9,676.43	12,255.89	12,289.91	-
11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPLOYEES	606.23	683.05	747.42	719.29	-
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIONAL	10,662.94	11,691.45	17,215.69	19,051.40	-
11-53830-00-493081-2900 ALT RETIRE PLAN - NON-INSTRUCT	-	28.26	24.35	31.81	-
11-65890-00-493081-2900 OTHER EXPENSES	-	-	-	1,081.00	-
Total for ACTIVITY 493081 (ESL NON-CREDIT)	**519,773.91**	**560,736.88**	**725,422.85**	**753,582.48**	**39,814**
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	4,884.75	5,597.66	6,160.61	6,220.80	-
11-53111-00-493090-2900 STRS INSTRUCTORS	826.50	978.27	1,176.65	1,188.18	-
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	70.84	81.17	89.33	90.20	-
11-53511-00-493090-2900 SUI INSTRUCTORS	24.43	25.76	3.06	3.10	-
11-53611-00-493090-2900 W/C INSTRUCTORS	100.13	116.96	130.01	125.69	-
11-53811-00-493090-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	13.27	-	-	-
Total for ACTIVITY 493090 (CITIZENSHIP)	**5,906.65**	**6,813.09**	**7,559.66**	**7,627.97**	**-**
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	95,053.15	100,507.01	113,232.60	118,482.39	139,824
11-51395-00-601002-2900 FT FACULTY SUPPL SERV, INSTRUC	6,000.48	6,508.52	6,393.60	6,393.60	6,500
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	-	571.77	867.29	252.30	600
11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-INS	210.00	1,376.00	-	3,780.00	1,400
11-51498-00-601002-2900 HOURLY ACADEMIC ADMINISTRATORS	-	23,443.60	12,663.50	-	4,210
11-52120-00-601002-2900 CLASSIFIED CLERICAL	-	1,851.35	6,934.05	7,107.57	153,304
11-52190-00-601002-2900 CLASSIFIED OVERTIME	-	-	-	549.38	-
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON INSTR	7,649.25	8,995.90	6,227.50	6,580.00	-
11-53111-00-601002-2900 STRS INSTRUCTORS	1,015.29	1,243.12	1,221.22	1,221.22	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	35.54	57.85	101.19	770.15	-
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	-	469.77	1,850.04	1,922.59	-
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYSTEM	21,776.81	24,264.58	27,524.24	26,893.30	-
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	474.26	680.61	800.08	862.57	-
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED EMPLOYEES	5,585.78	6,046.63	6,678.70	6,971.68	-
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	87.01	94.38	92.71	92.70	-
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYEES	110.94	159.22	187.09	201.78	-
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,309.37	1,782.33	1,805.54	1,745.29	-
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	-	320.64	1,169.60	1,170.70	-
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPLOYEES	8,869.92	9,570.74	11,326.20	11,926.25	-
11-53511-00-601002-2900 SUI INSTRUCTORS	30.01	32.54	3.20	3.20	-
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	38.28	50.81	6.39	6.90	-
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	451.52	570.60	62.23	60.19	-
11-53611-00-601002-2900 W/C INSTRUCTORS	123.02	136.03	134.91	129.16	-
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	156.78	226.67	277.70	287.52	-
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPLOYEES	1,952.86	2,631.35	2,674.71	2,474.85	-
11-53830-00-601002-2900 ALT RETIRE PLAN - NON-INSTRUCT	-	10.78	-	-	-
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	2,232.52	159.96	2,900.48	3,314.29	250
11-65210-00-601002-2900 MILEAGE	-	839.22	1,071.47	2,262.20	1,100
11-65220-00-601002-2900 CONFERENCES	300.00	4,993.71	4,164.27	5,531.09	5,000
11-65310-00-601002-2900 MEMBERSHIPS	-	240.00	120.00	240.00	240
11-65340-00-601002-2900 PERMITS LICENSES AND FEES	3,119.00	2,517.00	2,708.00	7,250.00	2,500
11-65540-00-601002-2900 TELEPHONE	-	1,268.62	1,191.44	1,158.83	1,300
11-65640-00-601002-2900 BUILDING MAINTENANCE/REPAIRS	525.00	-	-	-	-
11-65810-00-601002-2900 SOFTWARE LICENSING, INSTR	-	2,490.12	1,244.88	-	2,250
11-65860-00-601002-2900 ADVERTISING	499.92	28,461.11	22,593.35	27,920.54	25,000
11-65880-00-601002-2900 PRINTING	-	63.60	142.56	188.13	250
11-65890-00-601002-2900 OTHER EXPENSES	-	224.84	-	1,436.66	250
11-66210-00-601002-2900 BUILDING IMPROVEMENTS & ADDITIONA	-	-	810.00	6,237.99	-
11-66475-00-601002-2900 NEW EQUIP N-I (NON GASB)	-	-	-	6,236.50	-
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	**157,606.71**	**232,860.98**	**239,180.74**	**261,661.52**	**343,978**
11-52120-00-620075-2900 CLASSIFIED CLERICAL	52,919.84	118,038.16	189,696.20	207,591.91	217,583
11-52191-00-620075-2900 PPT ADDITIONAL HOURS	-	-	-	115.04	-
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	12,124.05	29,946.10	50,610.94	56,153.69	-
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	3,285.48	7,083.19	11,461.02	12,577.69	-
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYEES	768.42	1,656.58	2,680.39	2,941.57	-
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	7,459.31	30,988.20	57,465.93	48,204.93	-
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	246.35	546.67	92.42	101.53	-
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	1,084.86	2,467.04	4,002.70	4,195.82	-
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	319.33	2,113.67	3,548.51	1,068.32	5,538

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65130-00-620075-2900 CONTRACT SERVICES	-	1,247.50	137.00	-	-
11-65210-00-620075-2900 MILEAGE	-	-	-	221.18	250
11-65220-00-620075-2900 CONFERENCES	-	-	-	75.00	-
11-65310-00-620075-2900 MEMBERSHIPS	-	-	-	-	180
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,000
11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	500
Total for ACTIVITY 620075 (A&R NON-CREDIT REGISTRATION)	**78,207.64**	**194,087.11**	**319,695.11**	**333,246.68**	**226,051**
Total for LOCATION 2900	**1,756,805.74**	**2,330,624.35**	**2,957,083.80**	**2,996,225.95**	**2,045,832**
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	59,080
Total for ACTIVITY 493030 (LEARNING SKILLS, HANDICAPPED)	**-**	**-**	**-**	**-**	**59,080**
11-51221-00-620000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	131,049.60	140,301.00	154,193.40	156,498.60	158,855
11-52120-00-620000-3000 CLASSIFIED CLERICAL	978,231.83	1,060,499.65	1,295,121.36	1,343,478.90	1,378,162
11-52190-00-620000-3000 CLASSIFIED OVERTIME	19,978.31	23,833.80	14,785.67	12,349.22	20,000
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	13.32	-	-	419.28	-
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	11,189.91	49,429.64	24,209.13	23,056.27	70,728
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON INSTR	8,115.39	10,880.00	31,978.04	31,475.18	-
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	224,068.81	269,400.47	346,062.38	363,791.57	-
11-53230-00-620000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	30,023.64	35,594.52	41,138.88	42,332.88	-
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	61,820.11	67,736.91	82,760.74	85,747.07	-
11-53330-00-620000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	7,982.47	8,041.55	8,678.81	8,891.17	-
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYEES	14,457.91	15,841.62	19,355.36	20,053.78	-
11-53370-00-620000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,875.79	2,023.78	2,235.70	2,269.70	-
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	159,808.72	170,798.45	199,207.78	200,955.30	-
11-53430-00-620000-3000 H/W OTHER CERTIFICATED EMPLOYEES	5,207.88	6,626.66	7,965.00	8,300.92	-
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	4,833.71	5,218.55	668.94	691.75	-
11-53531-00-620000-3000 SUI OTHER CERTIFICATED	646.76	645.25	77.16	78.26	-
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	20,840.30	23,950.81	28,865.13	28,527.67	-
11-53630-00-620000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,686.51	2,932.38	3,253.44	3,161.27	-
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	441.66	512.61	129.30	583.19	221
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	3,993.64	4,016.95	4,998.36	2,062.87	10,208
11-64555-00-620000-3000 SUPPLIES-OTHER	10,833.90	-	-	-	5,500
11-65130-00-620000-3000 CONTRACT SERVICES	-	-	19,193.14	52,781.86	58,580
11-65210-00-620000-3000 MILEAGE	67.10	105.41	162.17	62.47	500
11-65220-00-620000-3000 CONFERENCES	-	3,454.55	3,719.33	4,461.87	-
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,550
11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB)	5,391.39	396.04	1,581.77	335.96	-
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB)	150.00	-	-	-	3,500

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 620000 (ADMISSIONS AND RECORDS)	**1,703,708.66**	**1,902,240.60**	**2,290,340.99**	**2,392,367.01**	**1,708,804**
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	6,472
Total for ACTIVITY 620040 (A & R TRANSCRIPT FEE)	**-**	**-**	**-**	**-**	**6,472**
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPERVISORS	132,867.00	142,226.40	156,328.20	158,653.80	161,048
11-52120-00-620090-3000 CLASSIFIED CLERICAL	368,746.07	302,804.45	331,289.70	392,208.96	532,027
11-52190-00-620090-3000 CLASSIFIED OVERTIME	807.12	380.21	12,049.56	828.68	-
11-52191-00-620090-3000 PPT ADDITIONAL HOURS	-	-	-	215.47	-
11-52310-00-620090-3000 COLLEGE ASSIST., NON-INSTR.	-	6,337.50	12,614.07	-	-
11-52320-00-620090-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,462.52	-
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	114,597.66	112,760.33	130,091.60	149,109.94	-
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	30,948.72	27,570.79	30,384.53	34,775.67	-
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYEES	7,238.02	6,470.27	7,259.62	8,234.41	-
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	72,185.97	64,041.37	73,286.56	79,048.51	-
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	2,407.70	2,135.72	250.37	284.13	-
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	10,300.17	9,441.59	10,807.99	11,420.53	-
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	1,152.24	973.56	2,866.17	2,764.88	3,386
11-65210-00-620090-3000 MILEAGE	-	-	201.41	-	1,250
11-65220-00-620090-3000 CONFERENCES	-	-	-	-	4,000
11-65310-00-620090-3000 MEMBERSHIPS	-	-	-	-	600
11-65890-00-620090-3000 OTHER EXPENSES	26,932.57	16,056.90	(315.34)	(60.00)	-
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	2,445.24	467.34	-	-	-
Total for ACTIVITY 620090 (STUDENT BUSINESS OFFICE)	**770,628.48**	**691,666.43**	**767,114.44**	**850,947.50**	**702,311**
11-51225-00-631000-3000 AC.ADMIN (DIVISION DEANS)	75,349.79	155,131.20	162,945.60	128,355.48	130,502
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	799,076.14	719,993.27	697,305.40	635,366.40	583,310
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	-	-	-	72,306.00	-
11-51440-00-631000-3000 ADJUNCT COUNSELORS	143,156.78	191,241.85	204,045.71	135,469.30	674,000
11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS	-	-	10,800.00	-	-
11-51446-00-631000-3000 FT COUNSELOR STIPEND	1,100.16	1,100.16	1,100.16	550.08	550
11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON-INS	2,352.00	336.00	860.00	-	-
11-52120-00-631000-3000 CLASSIFIED CLERICAL	-	-	-	-	75,206
11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR.	-	-	25,776.00	-	-
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON INSTR	26,134.50	1,407.00	29,043.00	53,985.00	25,246
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	95,101.16	131,290.43	132,515.32	124,121.31	-
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	77,294.69	70,930.90	80,212.85	72,566.00	-
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	1,620.33	87.24	1,800.67	3,347.06	-
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	17,855.86	16,189.50	16,393.07	14,284.24	-
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYEES	378.96	20.39	421.13	782.77	-
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	14,816.20	15,610.73	15,596.11	14,018.64	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPLOYEES	117,808.63	99,891.63	111,681.17	137,314.75	-
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	130.72	7.04	14.51	26.99	-
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	5,089.22	4,867.27	554.13	484.08	-
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	535.76	29.40	1,156.64	1,090.48	-
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPLOYEES	20,931.29	22,473.38	23,356.74	19,635.31	-
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPLOYEES	4,000.00	4,000.00	3,520.00	1,600.00	-
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTRUCT	4,792.43	3,026.72	4,029.23	783.30	-
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	-	2,433.72	11,918.58	3,863.21	18,036
11-65130-00-631000-3000 CONTRACT SERVICES	-	-	-	-	15,720
11-65210-00-631000-3000 MILEAGE	-	192.01	101.00	103.74	150
11-65220-00-631000-3000 CONFERENCES	-	683.90	77.66	117.88	-
11-65810-00-631000-3000 SOFTWARE LICENSING, INSTR	1,300.00	1,300.00	325.00	4,146.25	-
11-65815-00-631000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	1,300
11-65890-00-631000-3000 OTHER EXPENSES	-	6,301.54	3,872.27	8,176.60	-
11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	-	-	-	1,593.70	-
11-67150-00-631000-3000 DEBT RETIREMENT - SBITA	-	15,143.10	3,797.04	17,023.27	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	**1,408,824.62**	**1,463,688.38**	**1,543,218.99**	**1,451,111.84**	**1,524,020**
11-97310-00-632100-3000 INTERFUND TRANSFER	965.25	-	-	-	-
Total for ACTIVITY 632100 (IEPI PRT STUDENT OUTREACH)	**965.25**	**-**	**-**	**-**	**-**
11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	353.01	-	-	-	-
Total for ACTIVITY 633000 (TRANSFER PROGRAM)	**353.01**	**-**	**-**	**-**	**-**
11-52120-00-635000-3000 CLASSIFIED CLERICAL	-	-	(1,476.00)	-	-
11-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	-	-	(379.28)	-	-
11-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	(91.52)	-	-
11-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	(21.40)	-	-
11-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	-	-	(0.72)	-	-
11-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	-	-	(31.16)	-	-
Total for ACTIVITY 635000 (STUDENT EQUITY & ACHIEVEMENT)	**-**	**-**	**(2,000.08)**	**-**	**-**
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	133,704.00	146,858.40	162,356.40	72,935.40	167,346
11-52120-00-642000-3000 CLASSIFIED CLERICAL	-	3,035.24	-	-	32,283
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	22,622.64	28,050.08	31,010.08	13,930.69	-
11-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	-	770.05	-	-	-
11-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	-	188.18	-	-	-
11-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	44.00	-	-	-
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,990.92	2,181.57	2,311.11	1,009.71	-
11-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	-	1,529.32	-	-	-
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPLOYEES	1,246.30	1,534.40	14,595.63	6,716.18	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	-	15.18	-	-	-
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	668.58	679.21	79.19	34.82	-
11-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	-	63.44	-	-	-
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,740.92	3,069.28	3,425.76	1,473.26	-
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPLOYEES	3,600.00	3,600.00	1,080.00	-	-
Total for ACTIVITY 642000 (DISABLED STUDENTS PROGRAMS AND SERVICES (DSP & S))	**166,573.36**	**191,618.35**	**214,858.17**	**96,100.06**	**199,629**
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	2,012.99	-	-	1,704.50	20,000
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	368.58	-	-	-	-
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	124.80	-	-	105.67	-
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDES	29.18	-	-	24.72	-
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	10.08	-	-	0.85	-
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	41.25	-	-	34.43	-
11-65130-00-642010-3000 CONTRACT SERVICES	-	10,659.86	21,801.33	21,729.32	-
Total for ACTIVITY 642010 (DSP&S - DEAF, HARD OF HEARING)	**2,586.88**	**10,659.86**	**21,801.33**	**23,599.49**	**20,000**
11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS)	122,547.96	71,406.88	137,881.80	139,946.40	142,044
11-52120-00-643000-3000 CLASSIFIED CLERICAL	-	-	2,007.44	44,859.62	47,309
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	20,735.16	13,638.68	26,335.44	26,729.76	-
11-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	-	-	535.59	12,134.47	-
11-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	124.46	2,781.34	-
11-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	29.11	650.49	-
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,749.70	1,019.48	1,931.28	1,901.18	-
11-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	-	-	940.23	9,251.50	-
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPLOYEES	5,536.50	8,011.71	27,795.00	17,817.22	-
11-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	-	-	1.00	22.38	-
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	603.38	304.90	66.60	65.60	-
11-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	-	-	42.36	906.18	-
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,512.26	1,492.40	2,909.28	2,826.96	-
11-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	-	546.61	-	-	-
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	**153,684.96**	**96,420.66**	**200,599.59**	**259,893.10**	**189,353**
11-64555-00-644000-3000 SUPPLIES-OTHER	-	-	-	-	5,000
11-65890-00-644000-3000 OTHER EXPENSES	-	100.00	888.00	-	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	**-**	**100.00**	**888.00**	**-**	**5,000**
11-52120-00-644200-3000 CLASSIFIED CLERICAL	-	11,522.25	41,159.68	49,445.83	138,720
11-52191-00-644200-3000 PPT ADDITIONAL HOURS	-	9.79	614.66	-	-
11-52310-00-644200-3000 COLLEGE ASSIST., NON-INSTR.	2,700.00	10,927.50	22,179.15	2,971.75	20,000
11-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	-	2,925.72	11,145.34	13,375.08	-
11-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	-	714.99	2,590.02	3,059.48	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYEES	-	167.21	605.73	715.53	-
11-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	-	3,146.84	8,454.78	8,821.07	-
11-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	-	50.22	20.90	25.11	-
11-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	55.35	469.41	1,347.55	1,462.84	-
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	**2,755.35**	**29,933.93**	**88,117.81**	**79,876.69**	**158,720**
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	93,339.00	99,824.40	109,576.80	148,269.60	150,458
11-51490-00-645000-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	117.14	-
11-51495-00-645000-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	675.00	2,025.00	-
11-52110-00-645000-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	23,961.98	135,433.80	142,616.89	164,568
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	82,206.90	102,999.60	111,240.00	95,909.86	135,216
11-52190-00-645000-3000 CLASSIFIED OVERTIME	1,146.83	536.45	1,782.60	548.19	-
11-52310-00-645000-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	19,435
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	-	-	128.94	386.72	-
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	18,710.71	32,210.41	65,812.57	64,521.53	-
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	21,383.82	25,325.52	29,235.12	40,107.00	-
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	5,250.48	7,971.40	15,641.64	14,962.95	-
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,906.33	3,967.11	4,646.32	6,294.56	-
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,227.93	1,864.30	3,658.17	3,499.41	-
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,390.54	1,486.49	1,637.81	2,233.12	-
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	7,966.60	10,241.35	11,764.78	17,146.72	-
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPLOYEES	720.40	1,131.90	1,131.90	1,515.80	-
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	423.55	605.15	126.16	120.64	-
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	466.68	461.71	55.18	75.24	-
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	1,708.72	2,664.72	5,242.49	4,829.34	-
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,913.42	2,086.38	2,326.41	3,038.36	-
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPLOYEES	2,717.60	2,717.60	2,717.60	3,623.50	-
11-53830-00-645000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	4.67	-
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	5,900.00	5,900.00	5,900.00	5,900.00	5,900
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	1,209.91	2,180.12	1,871.49	1,475.16	6,075
11-65210-00-645000-3000 MILEAGE	-	-	76.64	96.38	-
11-65220-00-645000-3000 CONFERENCES	55.00	1,039.40	5,577.29	24,633.07	10,500
11-65310-00-645000-3000 MEMBERSHIPS	-	-	2,625.00	3,051.92	-
11-65550-00-645000-3000 LAUNDRY & CLEANING	-	-	-	299.90	-
11-65810-00-645000-3000 SOFTWARE LICENSING, INSTR	-	-	1,875.00	-	-
11-66475-00-645000-3000 NEW EQUIP N-I (NON GASB)	-	765.41	907.05	3,492.94	-
Total for ACTIVITY 645000 (STUDENT SERVICES ADMINISTRATIO)	**251,644.42**	**329,941.40**	**521,665.76**	**590,795.61**	**492,152**
11-52120-00-645002-3000 CLASSIFIED CLERICAL	97,058.65	5,418.78	6,480.96	6,577.92	-
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	22,235.91	1,374.82	1,729.20	1,779.36	-
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	6,142.42	341.73	410.43	417.12	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYEES	1,436.49	79.89	96.01	97.50	-
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	7,046.35	533.40	571.59	572.30	-
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	479.63	26.35	3.33	3.42	-
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	1,989.72	113.29	136.72	132.88	-
11-65130-00-645002-3000 CONTRACT SERVICES	14,422.00	-	-	-	-
Total for ACTIVITY 645002 (ENROLLMENT SERVICES)	**150,811.17**	**7,888.26**	**9,428.24**	**9,580.50**	**-**
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	80,348.52	74,188.62	94,504.94	47,732.13	109,276
11-52120-00-645010-3000 CLASSIFIED CLERICAL	82,005.25	14,512.00	-	-	-
11-52320-00-645010-3000 SHORT TERM EMPLOYEES-NON INSTR	180.00	-	-	-	-
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	18,787.43	3,681.70	-	-	-
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	18,407.82	18,821.56	25,213.91	12,861.77	-
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	5,161.96	1,114.20	-	-	-
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,866.96	3,301.07	3,916.18	1,325.76	-
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYEES	1,207.23	260.58	-	-	-
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,130.61	1,062.08	1,370.28	690.24	-
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	10,523.13	-	-	-	-
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPLOYEES	8,235.49	6,422.55	8,612.24	2,487.89	-
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	404.06	89.86	-	-	-
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	389.89	340.30	47.27	23.80	-
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	1,684.80	303.30	-	-	-
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,647.18	1,550.52	1,993.94	964.19	-
11-65220-00-645010-3000 CONFERENCES	6,643.10	10,488.02	10,647.60	4,360.18	-
11-66475-00-645010-3000 NEW EQUIP N-I (NON GASB)	-	19,347.52	4,160.90	-	-
Total for ACTIVITY 645010 (DEAN, STUDENT SERVICES)	**240,623.43**	**155,483.88**	**150,467.26**	**70,445.96**	**109,276**
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPERVISORS	131,772.00	141,060.00	129,175.49	132,480.00	134,472
11-52120-00-645040-3000 CLASSIFIED CLERICAL	71,807.40	156,203.59	103,877.00	100,152.00	102,408
11-52190-00-645040-3000 CLASSIFIED OVERTIME	-	321.23	95.70	-	-
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	14,680.00	1,870.45	-	13,696.22	9,861
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	46,607.91	75,323.32	62,834.08	62,926.98	-
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	12,600.81	18,439.05	14,037.70	14,389.66	-
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYEES	2,946.98	4,312.40	3,283.05	3,365.35	-
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	14,818.84	24,617.00	35,868.34	29,106.42	-
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	982.78	1,424.55	113.14	115.98	-
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	4,474.30	6,258.68	4,919.45	4,975.86	-
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	1,736.57	2,930.41	2,319.22	2,073.12	3,000
11-64555-00-645040-3000 SUPPLIES-OTHER	-	20,005.16	18,069.69	2,430.14	1,500
11-65130-00-645040-3000 CONTRACT SERVICES	18,651.38	-	-	-	-
11-65210-00-645040-3000 MILEAGE	-	681.79	425.56	1,360.45	1,500
11-65220-00-645040-3000 CONFERENCES	-	81.47	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65250-00-645040-3000 FIELD TRIPS	-	-	-	4,874.58	4,000
11-65880-00-645040-3000 PRINTING	-	-	-	-	8,850
Total for ACTIVITY 645040 (OUTREACH & WELCOME CENTER)	**321,078.97**	**453,529.10**	**375,018.42**	**371,946.76**	**265,591**
11-51221-00-646000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	163,644.00	175,188.00	192,552.00	195,432.00	198,360
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	51,412.80	56,606.40	61,915.20	62,208.00	63,331
11-52120-00-646000-3000 CLASSIFIED CLERICAL	302,770.54	301,647.20	362,958.21	341,303.85	408,297
11-52190-00-646000-3000 CLASSIFIED OVERTIME	-	-	-	333.20	-
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	21,982.53	-	-	-	-
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON INSTR	2,479.01	-	-	-	27,297
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	8,698.98	10,811.76	11,825.78	11,881.68	-
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	69,364.59	76,527.89	96,796.21	92,412.78	-
11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	37,490.88	44,445.24	51,372.84	52,864.32	-
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	18,330.64	18,166.01	21,732.56	20,747.42	-
11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	9,400.69	9,167.56	9,756.45	9,787.62	-
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYEES	4,287.02	4,248.52	5,082.61	4,852.22	-
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,000.93	3,303.67	3,689.74	3,735.96	-
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	44,471.94	40,900.80	45,307.34	40,743.72	-
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPLOYEES	27,558.71	32,908.28	34,297.81	29,669.52	-
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	1,433.08	1,407.26	175.24	167.27	-
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	1,034.82	1,053.06	127.20	128.76	-
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	6,708.22	6,304.45	7,658.41	6,901.08	-
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPLOYEES	4,408.67	4,844.55	5,369.23	5,204.50	-
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	1,142.80	1,414.51	870.60	621.56	1,500
11-65210-00-646000-3000 MILEAGE	-	-	25.72	-	-
11-65890-00-646000-3000 OTHER EXPENSES	-	-	-	28.00	-
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	**779,620.85**	**788,945.16**	**911,513.15**	**879,023.46**	**698,785**
11-52120-00-647000-3000 CLASSIFIED CLERICAL	3,913.00	-	(6,344.77)	-	-
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	182.00	-	-	-	-
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON INSTR	5,203.14	-	-	-	-
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	896.47	-	-	-	-
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	700.97	-	-	-	-
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYEES	163.94	-	-	-	-
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	(347.90)	-	-	-	-
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	48.35	-	-	-	-
11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	190.62	-	-	-	-
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	448.57	-	-	-	-
11-65310-00-647000-3000 MEMBERSHIPS	64.15	-	-	-	-
11-65890-00-647000-3000 OTHER EXPENSES	19.17	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 647000 (CAREER CENTER)	**11,482.48**	**-**	**(6,344.77)**	**-**	**-**
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPERVISORS	77,048.40	82,485.00	90,651.60	92,340.61	94,162
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	36,257.94	39,745.78	45,362.06	48,717.67	49,000
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	17,651.88	20,926.50	24,185.88	24,978.14	-
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	3,992.36	4,770.06	4,800.98	5,078.51	-
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYEES	1,049.22	1,129.73	1,267.55	1,291.80	-
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	15,148.39	16,470.04	19,426.60	20,471.34	-
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	349.10	365.88	43.69	44.55	-
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	2,322.88	2,554.59	2,869.84	2,849.40	-
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	391.90	491.49	286.29	443.77	500
11-65210-00-647010-3000 MILEAGE	-	-	-	-	150
Total for ACTIVITY 647010 (VOL BUR & STUDENT EMPLOYMENT)	**154,212.07**	**168,939.07**	**188,894.49**	**196,215.79**	**143,812**
11-52310-00-647015-3000 COLLEGE ASSIST., NON-INSTR.	-	-	1,044.00	-	-
11-53620-00-647015-3000 W/C CLASSIFIED EMPLOYEES	-	-	22.03	-	-
Total for ACTIVITY 647015 (STUD EMPL COVERAGE ON DEMAND)	**-**	**-**	**1,066.03**	**-**	**-**
11-51221-00-648000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	23,126.40	24,759.00	27,210.60	27,617.40	28,033
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPERVISORS	101,249.28	108,387.84	87,574.10	111,419.58	113,788
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	3,769.63	10,799.26	12,035.50	-	12,500
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON INSTR	27,594.26	11,372.88	14,705.75	9,086.00	12,500
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	23,196.30	27,498.18	23,364.74	30,127.68	-
11-53230-00-648000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	5,298.06	6,281.22	7,259.76	7,470.48	-
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	7,810.84	7,364.45	6,883.69	7,617.23	-
11-53330-00-648000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,408.61	1,419.05	1,531.51	1,568.99	-
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,826.71	1,722.38	1,609.84	1,781.43	-
11-53370-00-648000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	330.99	357.18	394.56	400.51	-
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	15,615.09	20,042.91	16,012.96	20,260.26	-
11-53430-00-648000-3000 H/W OTHER CERTIFICATED EMPLOYEES	931.43	1,169.34	1,405.50	1,464.80	-
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	613.18	567.07	56.98	61.48	-
11-53531-00-648000-3000 SUI OTHER CERTIFICATED	114.17	113.91	13.56	13.78	-
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	2,718.51	2,728.73	2,410.34	2,434.20	-
11-53630-00-648000-3000 W/C OTHER CERTIFICATED EMPLOYEES	474.12	517.43	574.09	557.88	-
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	279.77	-	197.08	785.61	500
11-65210-00-648000-3000 MILEAGE	-	208.56	43.69	-	500
11-65220-00-648000-3000 CONFERENCES	300.00	6,610.16	4,895.74	16,445.48	10,000
11-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	-	-	-	1,463.52	-
Total for ACTIVITY 648000 (VETERANS' SERVICES)	**216,657.35**	**231,919.55**	**208,179.99**	**240,576.31**	**177,821**
11-52120-00-649010-3000 CLASSIFIED CLERICAL	-	-	(6,344.77)	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	(213.50)	-	-	-	-
Total for ACTIVITY 649010 (INTERNSHIPS DEV & RECORDS)	**(213.50)**	**-**	**(6,344.77)**	**-**	**-**
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	-	3,007.00	4,681.47	4,545.30	-
11-53620-00-649015-3000 W/C CLASSIFIED EMPLOYEES	-	62.85	98.47	91.82	-
11-64100-00-649015-3000 TEXTBOOKS	-	-	-	949.77	2,900
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	-	363.00	545.23	332.60	1,500
11-65210-00-649015-3000 MILEAGE	-	165.16	87.96	87.12	-
11-65220-00-649015-3000 CONFERENCES	-	1,319.13	-	-	-
11-65890-00-649015-3000 OTHER EXPENSES	-	267.00	1,422.63	-	1,000
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	-	995.00	980.00	1,000.00	2,500
Total for ACTIVITY 649015 (FOSTER YOUTH)	**-**	**6,179.14**	**7,815.76**	**7,006.61**	**7,900**
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	9,831
Total for ACTIVITY 649110 (CALWORKS DISTRICT MATCH)	**-**	**-**	**-**	**-**	**9,831**
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPERVISORS	84,327.60	90,367.20	85,257.28	98,566.05	114,975
11-52120-00-677000-3000 CLASSIFIED CLERICAL	61,610.21	47,828.73	55,424.13	43,299.60	46,117
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	227,652.92	208,781.82	230,064.00	244,474.52	298,648
11-52190-00-677000-3000 CLASSIFIED OVERTIME	200,236.60	171,373.25	265,622.16	221,370.77	100,000
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	7,228.86	9,085.09	-	290.80	-
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON INSTR	3,377.75	85,555.45	72,006.59	150,762.68	10,000
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	99,898.30	118,130.40	109,848.37	114,847.98	-
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	34,372.11	35,706.26	38,616.61	40,727.60	-
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYEES	8,038.77	8,394.52	9,031.40	10,220.22	-
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	47,562.47	51,325.82	69,695.03	62,919.19	-
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	2,835.23	2,858.59	336.69	356.96	-
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	12,858.70	13,922.04	15,450.69	15,480.57	-
11-64511-00-677000-3000 UNIFORM PURCHASES	15,136.02	8,520.62	13,953.06	14,239.96	23,500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	11,888.75	5,755.44	4,927.05	2,550.78	10,000
11-65130-00-677000-3000 CONTRACT SERVICES	-	2,100.00	1,169.50	2,800.00	-
11-65210-00-677000-3000 MILEAGE	1,538.21	2,070.77	1,117.56	673.02	1,973
11-65220-00-677000-3000 CONFERENCES	9,972.95	13,742.74	-	-	5,000
11-65310-00-677000-3000 MEMBERSHIPS	350.00	-	350.00	850.00	2,000
11-65340-00-677000-3000 PERMITS LICENSES AND FEES	174.00	120.00	185.00	(1,094.00)	500
11-65540-00-677000-3000 TELEPHONE	2,474.85	2,624.85	-	-	-
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	680.67	709.35	719.67	832.57	950
11-65620-00-677000-3000 EQUIPMENT RENT/LEASE	-	-	1,346.85	-	-
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAIRS	5,029.59	272.84	757.50	136.00	2,000
11-65830-00-677000-3000 ONLINE TRAINING	-	-	833.00	1,710.00	5,000
11-65890-00-677000-3000 OTHER EXPENSES	-	-	-	1,858.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	31,866.93	894.55	827.04	1,932.42	6,800
Total for ACTIVITY 677000 (CAMPUS SAFETY)	**869,111.49**	**880,140.33**	**977,539.18**	**1,029,805.69**	**627,463**
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	5,797.50	21,660.25	23,676.50	23,004.43	25,100
11-53520-00-677010-3000 SUI CLASSIFIED EMPLOYEES	10.58	-	-	-	-
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	118.87	452.68	499.56	464.72	-
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAIRS	899.44	-	-	-	-
11-66435-00-677010-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	11,874.97	-	-
Total for ACTIVITY 677010 (CAMPUS ESCORT SERVICE)	**6,826.39**	**22,112.93**	**36,051.03**	**23,469.15**	**25,100**
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	734.18	-	660.82	638.72	700
11-65220-00-677020-3000 CONFERENCES	-	-	227.93	110.00	211
11-65340-00-677020-3000 PERMITS LICENSES AND FEES	1,212.11	1,290.90	(472.55)	741.30	-
11-65830-00-677020-3000 ONLINE TRAINING	-	-	222.98	-	-
11-65890-00-677020-3000 OTHER EXPENSES	13,179.30	12,327.65	10,026.41	18,311.67	19,000
Total for ACTIVITY 677020 (CAMPUS SAFETY RIDESHARE PRG)	**15,125.59**	**13,618.55**	**10,665.59**	**19,801.69**	**19,911**
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	8,778.24	36,801.79	36,194.26	26,411.34	14,500
11-65130-00-677030-3000 CONTRACT SERVICES	-	3,550.00	-	81,000.00	-
11-65210-00-677030-3000 MILEAGE	-	268.88	-	-	-
11-65220-00-677030-3000 CONFERENCES	-	137.88	113.43	-	-
11-65340-00-677030-3000 PERMITS LICENSES AND FEES	138.00	476.00	-	-	-
11-65540-00-677030-3000 TELEPHONE	-	-	2,684.97	-	2,400
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	759.93	-	-	450
11-65830-00-677030-3000 ONLINE TRAINING	-	-	-	800.00	-
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	-	2,996.92	32,885.37	8,160.36	7,000
Total for ACTIVITY 677030 (EMERGENCY PREPAREDNESS)	**8,916.24**	**44,991.40**	**71,878.03**	**116,371.70**	**24,350**
11-51440-00-677235-3000 ADJUNCT COUNSELORS	-	-	-	9,913.23	-
11-53130-00-677235-3000 STRS OTHER CERTIFICATED	-	-	-	289.16	-
11-53370-00-677235-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	143.74	-
11-53531-00-677235-3000 SUI OTHER CERTIFICATED	-	-	-	4.96	-
11-53630-00-677235-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	200.25	-
11-53830-00-677235-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	335.97	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**-**	**-**	**10,887.31**	**-**
11-52190-00-677700-3000 CLASSIFIED OVERTIME	-	-	-	7,705.79	-
11-53320-00-677700-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	312.39	-
11-53360-00-677700-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	73.06	-
11-53520-00-677700-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	2.53	-
11-53620-00-677700-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	155.67	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 677700 (INCIDENT RESPONSE HUGHES FIRE)	**-**	**-**	**-**	**8,249.44**	**-**
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	(629.21)	(1,312.47)	-	-	-
11-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	-	3,641.45	-	853.80	5,000
11-65130-00-695000-3000 CONTRACT SERVICES	4,862.78	8,949.55	11,635.87	7,783.95	15,000
11-65620-00-695000-3000 EQUIPMENT RENT/LEASE	-	4,640.00	6,960.00	8,425.55	-
11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	424.70	-	62.38	10,000
11-65810-00-695000-3000 SOFTWARE LICENSING, INSTR	15,075.32	4,770.68	-	-	-
11-65890-00-695000-3000 OTHER EXPENSES	780.00	24,614.76	55,707.67	64,613.82	30,000
11-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB)	-	19,365.07	-	-	20,000
11-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	-	-	-	15,300.00	-
11-97310-00-695000-3000 INTERFUND TRANSFER	292,166.06	1,641,646.43	951,562.00	874,728.00	-
Total for ACTIVITY 695000 (PARKING)	**312,254.95**	**1,706,740.17**	**1,025,865.54**	**971,767.50**	**80,000**
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	100,275.60	107,305.20	117,871.20	84,663.11	109,758
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPERVISORS	89,779.26	96,101.88	105,630.84	109,277.44	112,284
11-52120-00-696000-3000 CLASSIFIED CLERICAL	17,874.22	19,457.54	21,531.22	168,947.76	171,563
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	15,565.53	30,451.26	31,488.25	39,676.76	45,004
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	500
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	24,663.44	29,317.28	33,926.98	75,367.35	-
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	22,973.22	27,223.50	31,448.04	22,864.95	-
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	6,286.78	6,988.67	7,764.72	16,951.56	-
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,565.67	4,715.14	4,930.57	3,077.79	-
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,470.37	1,634.48	1,815.92	3,964.37	-
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,445.30	1,563.25	1,726.56	1,243.64	-
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	19,068.82	12,890.30	14,448.50	33,254.38	-
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPLOYEES	6,473.37	6,157.34	6,806.90	2,339.11	-
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	489.23	540.50	62.55	136.79	-
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	492.71	492.90	58.92	42.30	-
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	2,526.04	3,051.69	3,347.54	6,429.60	-
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,055.59	2,242.67	2,487.00	1,710.24	-
11-53730-00-696000-3000 CIL OTHER CERTIFICATED EMPLOYEES	1,207.80	1,207.80	1,207.80	1,207.80	-
11-64370-00-696000-3000 COMMENCEMENT SUPPLIES	6,780.03	4,936.92	3,172.14	6,494.49	7,690
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	6,574.74	6,350.06	6,021.81	1,303.73	9,000
11-65130-00-696000-3000 CONTRACT SERVICES	2,560.00	988.10	56.90	-	100
11-65210-00-696000-3000 MILEAGE	201.14	168.00	336.79	175.07	900
11-65220-00-696000-3000 CONFERENCES	395.00	-	-	562.68	-
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	6,494.83	7,084.89	11,550.60	5,451.10	10,000
11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	683.15	1,590.00	1,810.00	2,000
11-65810-00-696000-3000 SOFTWARE LICENSING, INSTR	-	2,715.00	2,495.00	-	-
11-65815-00-696000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	2,800

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-66480-00-696000-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	700.00	-	1,000
11-97310-00-696000-3000 INTERFUND TRANSFER	50,000.00	50,000.00	50,000.00	-	-
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	**390,218.69**	**424,267.52**	**462,476.75**	**586,952.02**	**472,599**
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPERVISORS	17,740.74	18,990.12	20,873.16	21,593.73	22,188
11-52120-00-696010-3000 CLASSIFIED CLERICAL	393,449.48	396,340.40	497,101.58	231,318.84	236,404
11-52190-00-696010-3000 CLASSIFIED OVERTIME	-	1.43	-	-	250
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	136.15	0.10	-	886.01	250
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	22,419.50	30,941.95	19,660.50	41,632.29	19,500
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	88,064.76	103,816.38	131,304.81	61,366.51	-
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	25,199.47	25,244.30	31,310.45	15,154.14	-
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYEES	5,893.36	5,903.84	7,322.64	3,544.22	-
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	51,627.63	56,096.30	58,987.36	31,754.94	-
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	1,965.64	1,947.64	252.60	122.49	-
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	8,891.75	9,327.08	11,344.11	5,969.61	-
Total for ACTIVITY 696010 (AS REIMBURSEMENT-OFFC STAFF)	**615,388.48**	**648,609.54**	**778,157.21**	**413,342.78**	**278,592**
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-INS	-	10,748.60	7,350.30	7,200.00	-
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SVC	200.00	-	-	-	-
11-52310-00-696030-3000 COLLEGE ASSIST., NON-INSTR.	-	682.50	-	-	-
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON INSTR	845.88	25,925.67	25,420.50	57,315.44	-
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	-	114.24	28.72	-	-
11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES	-	3,095.53	-	866.28	-
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	64.84	1,607.39	1,576.08	3,553.55	-
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYEES	15.17	375.90	368.62	831.08	-
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	155.86	104.40	104.40	-
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	5.23	126.92	12.70	28.66	-
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	-	8.07	3.68	3.60	-
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	21.44	556.11	536.39	1,157.81	-
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	224.64	155.09	145.44	-
11-53820-00-696030-3000 ***DO NOT USE***	-	-	-	18.98	-
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	7,874.52	649.64	395.35	25,356.47	-
11-65880-00-696030-3000 PRINTING	23.56	-	-	-	-
11-65890-00-696030-3000 OTHER EXPENSES	60.00	139.97	1,023.55	436.43	-
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	8,413.59	8,371.66	7,753.72	2,322.82	-
Total for ACTIVITY 696030 (AS REIMBURSEMENT-CLUBS/ATH)	**17,524.23**	**52,782.70**	**44,729.10**	**99,340.96**	**-**
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	31,113.00	33,274.80	36,525.60	-	-
11-51230-00-696100-3000 AC.ADMIN. (DIRECTORS)	126,012.00	134,892.00	94,865.72	-	148,260
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	120,144.00	133,752.00	149,296.35	149,910.96	151,308
11-52120-00-696100-3000 CLASSIFIED CLERICAL	91,868.13	122,192.82	146,432.91	21,616.69	187,793

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	386,782.00	426,094.00	456,261.56	-	462,516
11-52190-00-696100-3000 CLASSIFIED OVERTIME	-	132.59	542.40	-	-
11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON INSTR	51,326.83	5,428.00	20,608.50	-	-
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	20,328.36	25,546.68	28,515.61	28,633.02	-
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	114,404.70	144,661.24	160,622.18	5,847.31	-
11-53230-00-696100-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	35,997.18	42,663.96	35,055.23	-	-
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	33,558.61	34,746.87	38,498.52	1,340.23	-
11-53330-00-696100-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,631.88	9,627.24	7,396.80	-	-
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYEES	7,848.35	8,126.33	9,003.64	313.47	-
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,918.25	4,371.36	4,066.54	2,165.15	-
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	61,357.32	74,981.34	70,931.69	3,503.50	-
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPLOYEES	44,743.97	35,828.64	37,025.41	30,233.42	-
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	2,646.21	2,761.84	314.53	10.76	-
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	1,346.84	1,389.91	140.04	74.68	-
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	11,135.59	11,926.70	13,165.09	436.70	-
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPLOYEES	5,684.03	6,310.16	5,922.32	3,028.21	-
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPLOYEES	905.90	905.90	905.90	-	-
11-65210-00-696100-3000 MILEAGE	775.02	997.36	439.92	-	2,300
11-65220-00-696100-3000 CONFERENCES	-	-	693.29	-	-
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAIRS	696.28	1,563.70	6,913.09	-	-
11-66435-00-696100-3000 NEW EQUIP. NON-INSTR (GASB)	-	9,432.00	13,836.53	-	-
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	(1,219.00)	-	2,003.19	-	-
Total for ACTIVITY 696100 (ATHLETICS)	**1,160,005.45**	**1,271,607.44**	**1,339,982.56**	**247,114.10**	**952,177**
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.58	14,376.60	-	14,376
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON INSTR	-	2,999.93	-	-	13,440
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	2,066.31	2,521.85	2,745.93	-	-
11-53220-00-696102-3000 PERS CLASSIFIED EMPLOYEES	-	761.08	-	-	-
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	-	186.00	-	-	-
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYEES	-	43.50	-	-	-
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.09	191.45	208.46	-	-
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	-	15.00	-	-	-
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	61.06	66.02	7.19	-	-
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	-	62.70	-	-	-
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.35	275.95	303.35	-	-
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	6,749.80	10,486.69	8,701.95	-	5,250
11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	7,538.70	-	8,073.55	-	-
Total for ACTIVITY 696102 (BASEBALL)	**29,056.07**	**30,813.75**	**34,417.03**	**-**	**33,066**
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,204.44	14,376.60	-	14,376
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	13,440

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	2,066.51	2,522.03	2,746.08	-	-
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.10	191.46	208.47	-	-
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	61.06	66.02	7.19	-	-
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.37	275.97	303.36	-	-
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	10,493.34	6,198.63	9,493.36	-	1,650
Total for ACTIVITY 696103 (BASKETBALL)	**25,261.14**	**22,458.55**	**27,135.06**	**-**	**29,466**
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.96	14,376.60	-	14,376
11-52195-00-696104-3000 CLASSIFIED SUPPLEMENTARY SVC	-	1,800.00	-	-	-
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON INSTR	-	3,613.81	-	-	13,440
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	2,066.31	2,521.96	2,745.91	-	-
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	-	335.66	-	-	-
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYEES	-	78.50	-	-	-
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.08	191.45	208.46	-	-
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	-	27.09	-	-	-
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	61.07	66.02	7.19	-	-
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	-	113.13	-	-	-
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.36	275.97	303.34	-	-
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	5,150.92	1,441.33	2,022.26	-	1,000
Total for ACTIVITY 696104 (CROSS COUNTRY)	**19,918.50**	**23,668.88**	**19,663.76**	**-**	**28,816**
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.58	16,377.30	-	14,376
11-52195-00-696105-3000 CLASSIFIED SUPPLEMENTARY SVC	-	2,100.00	1,000.00	-	-
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON INSTR	-	8,005.65	3,510.93	-	20,160
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	2,066.38	2,521.89	3,127.96	-	-
11-53220-00-696105-3000 PERS CLASSIFIED EMPLOYEES	-	-	401.46	-	-
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	-	626.55	279.69	-	-
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYEES	-	146.54	65.41	-	-
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.09	191.45	237.47	-	-
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	-	50.50	2.25	-	-
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	61.06	66.02	8.19	-	-
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	-	211.22	95.17	-	-
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.36	275.96	345.56	-	-
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	9,837.31	6,074.54	5,363.77	-	3,000
11-66435-00-696105-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	6,000.00	-	-
11-66475-00-696105-3000 NEW EQUIP N-I (NON GASB)	6,078.44	-	-	-	-
Total for ACTIVITY 696105 (TRACK)	**30,683.40**	**33,473.90**	**36,815.16**	**-**	**37,536**
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.58	14,376.60	-	-
11-51490-00-696106-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	15,000
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,720

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	2,066.40	2,521.99	2,745.84	-	-
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	61.06	66.02	7.18	-	-
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.36	275.97	303.33	-	-
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	3,283.78	3,000.00	8,156.12	-	1,500
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	11,474.15	9,931.50	17,715.38	-	10,500
Total for ACTIVITY 696106 (MEN'S GOLF)	**29,348.51**	**28,999.06**	**43,304.45**	**-**	**33,720**
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	9,046.65	9,000.45	9,000.43	-	15,000
11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON INSTR	-	4,999.88	-	-	13,440
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	-	309.99	-	-	-
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYEES	-	72.50	-	-	-
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	131.19	130.51	130.51	-	-
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	-	25.00	-	-	-
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	45.24	45.01	4.50	-	-
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	-	104.50	-	-	-
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPLOYEES	185.46	188.11	189.92	-	-
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTRUCT	361.87	360.02	360.04	-	-
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	4,843.96	2,217.38	2,993.76	-	1,500
Total for ACTIVITY 696107 (SWIMMING)	**14,614.37**	**17,453.35**	**12,679.16**	**-**	**29,940**
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	10,834.32	11,775.12	12,884.40	-	13,204
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON INSTR	-	4,003.25	-	-	13,440
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	1,833.26	2,240.58	2,460.79	-	-
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	-	248.20	-	-	-
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYEES	-	58.05	-	-	-
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	157.11	170.73	186.81	-	-
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	-	20.02	-	-	-
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	54.17	58.87	6.44	-	-
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	-	83.67	-	-	-
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPLOYEES	222.11	246.09	271.85	-	-
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	14,643.08	8,613.95	6,391.15	-	3,350
11-66475-00-696108-3000 NEW EQUIP N-I (NON GASB)	-	-	2,385.92	-	-
Total for ACTIVITY 696108 (WOMEN'S SOCCER)	**27,744.05**	**27,518.53**	**24,587.36**	**-**	**29,994**
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	12,232.92	13,448.40	14,886.00	-	15,373
11-52195-00-696109-3000 CLASSIFIED SUPPLEMENTARY SVC	-	4,750.00	4,750.00	-	-
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON INSTR	6,004.88	22,084.13	15,964.88	-	53,760
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	2,069.88	2,568.62	2,843.23	-	-
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	917.15	2,811.02	-	-	-
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	372.30	1,663.72	1,284.33	-	-
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYEES	87.07	389.08	300.36	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.39	195.00	215.85	-	-
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	30.03	134.17	10.37	-	-
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	61.16	67.24	7.44	-	-
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	123.09	560.84	437.09	-	-
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.79	281.07	314.09	-	-
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	46,241.15	30,231.30	29,421.29	-	15,000
11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB)	4,580.80	-	11,140.54	-	-
Total for ACTIVITY 696109 (FOOTBALL)	**73,148.61**	**79,184.59**	**81,575.47**	**-**	**84,133**
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	12,212.76	13,203.96	14,376.60	-	14,376
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON INSTR	-	8,002.31	1,350.00	-	13,440
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	2,066.31	2,521.94	2,745.83	-	-
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	-	496.14	83.70	-	-
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYEES	-	116.04	19.57	-	-
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.07	191.45	208.45	-	-
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	-	40.02	0.68	-	-
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	61.07	66.02	7.19	-	-
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	-	167.25	28.49	-	-
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.36	275.97	303.34	-	-
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	11,166.32	6,400.28	12,270.08	-	3,350
11-66475-00-696110-3000 NEW EQUIP N-I (NON GASB)	-	-	3,892.94	-	-
Total for ACTIVITY 696110 (MEN'S SOCCER)	**25,933.89**	**31,481.38**	**35,286.87**	**-**	**31,166**
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	13,860.00	15,237.48	16,831.80	-	17,077
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON INSTR	-	2,001.63	-	-	13,440
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	2,345.13	2,910.33	3,214.99	-	-
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	-	124.10	-	-	-
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYEES	-	29.02	-	-	-
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	200.98	220.94	244.07	-	-
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	-	10.01	-	-	-
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	69.30	76.18	8.42	-	-
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	-	41.83	-	-	-
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPLOYEES	284.13	318.46	355.17	-	-
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	6,502.53	3,128.27	4,999.99	-	2,500
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	2,516.81	-	-	-	-
Total for ACTIVITY 696112 (WOMEN'S SOFTBALL)	**25,778.88**	**24,098.25**	**25,654.44**	**-**	**33,017**
11-51295-00-696113-3000 ATHLETIC COACH COMPENSATION	-	15,237.60	16,831.80	-	17,077
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	9,000.58	-	-	-	-
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON INSTR	-	5,502.39	-	-	13,440
11-53130-00-696113-3000 STRS OTHER CERTIFICATED	-	2,910.42	3,214.99	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	-	341.15	-	-	-
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYEES	-	79.78	-	-	-
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	130.51	220.95	244.08	-	-
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	-	27.51	-	-	-
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	45.00	76.18	8.42	-	-
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	-	114.99	-	-	-
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPLOYEES	184.52	318.48	355.17	-	-
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	8,123.96	3,295.95	3,571.89	-	1,650
Total for ACTIVITY 696113 (WOMEN'S BASKETBALL)	**17,484.57**	**28,125.40**	**24,226.35**	**-**	**32,167**
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	9,000.83	9,000.45	9,089.54	-	15,000
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON INSTR	-	670.00	-	-	6,720
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	-	41.54	-	-	-
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYEES	-	9.72	-	-	-
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	130.50	130.51	131.80	-	-
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	-	3.36	-	-	-
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	45.00	45.01	4.54	-	-
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	-	14.00	-	-	-
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPLOYEES	184.50	188.11	191.80	-	-
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTRUCT	360.02	360.01	363.58	-	-
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	4,900.09	5,994.03	2,215.08	-	1,500
Total for ACTIVITY 696114 (WOMEN'S TENNIS)	**14,620.94**	**16,456.74**	**11,996.34**	**-**	**23,220**
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	12,212.76	25,416.72	14,376.60	-	-
11-51490-00-696116-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	15,000
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,720
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	2,066.28	4,854.60	2,745.89	-	-
11-53370-00-696116-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	191.46	-	-	-
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	61.06	127.10	7.18	-	-
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPLOYEES	250.35	531.21	303.34	-	-
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	2,128.66	10,275.35	4,870.26	-	1,500
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	3,725.75	1,545.00	8,561.65	-	10,500
11-65890-00-696116-3000 OTHER EXPENSES	-	1,104.00	-	-	-
Total for ACTIVITY 696116 (WOMEN'S GOLF)	**20,444.86**	**44,045.44**	**30,864.92**	**-**	**33,720**
11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	-	14,007.84	15,540.30	-	17,077
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	9,000.02	-	-	-	-
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON INSTR	-	7,738.50	8,006.25	-	13,440
11-53130-00-696118-3000 STRS OTHER CERTIFICATED	-	2,675.55	2,968.05	-	-
11-53220-00-696118-3000 PERS CLASSIFIED EMPLOYEES	-	186.98	-	-	-
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	-	479.78	496.39	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYEES	-	112.22	116.08	-	-
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	130.50	203.11	225.32	-	-
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	-	38.69	4.02	-	-
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	45.00	70.04	7.77	-	-
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	-	161.72	168.93	-	-
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPLOYEES	184.51	292.77	327.89	-	-
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTRUCT	360.01	-	-	-	-
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	9,971.56	2,997.64	3,571.30	-	1,500
11-66475-00-696118-3000 NEW EQUIP N-I (NON GASB)	-	-	1,390.65	-	-
Total for ACTIVITY 696118 (WOMEN'S VOLLEYBALL)	**19,691.60**	**28,964.84**	**32,822.95**	**-**	**32,017**
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	800
11-52190-00-696120-3000 CLASSIFIED OVERTIME	-	-	-	-	7,400
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SVC	1,510.00	1,360.00	1,420.00	-	-
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON INSTR	2,646.50	1,541.00	12,539.27	-	23,000
11-53220-00-696120-3000 PERS CLASSIFIED EMPLOYEES	-	-	2,297.54	-	-
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	257.71	179.86	865.44	-	-
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYEES	60.28	42.06	202.40	-	-
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	20.80	14.50	7.03	-	-
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	85.20	60.62	294.56	-	-
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	7,154.54	9,421.61	8,436.80	-	9,000
11-65130-00-696120-3000 CONTRACT SERVICES	15,835.00	12,262.00	7,403.00	-	104,348
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	2,130.00	11,193.75	324.00	-	-
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	48,177.44	99,081.42	77,479.22	(3,135.00)	152,935
11-65310-00-696120-3000 MEMBERSHIPS	-	-	-	-	12,030
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	21,107.06	27,087.33	28,036.16	-	18,000
11-65430-00-696120-3000 INSURANCE	79,130.00	99,602.48	95,011.39	-	100,877
11-65620-00-696120-3000 EQUIPMENT RENT/LEASE	974.74	1,557.18	1,933.43	-	5,563
11-65621-00-696120-3000 OTHER RENT/LEASE	124,964.78	163,469.18	199,642.63	-	156,500
11-65750-00-696120-3000 OFFICIATING SERVICES	59,429.80	48,894.50	60,727.01	-	62,385
11-65810-00-696120-3000 SOFTWARE LICENSING, INSTR	-	893.00	1,330.00	-	-
11-65890-00-696120-3000 OTHER EXPENSES	-	839.50	-	-	-
11-66435-00-696120-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	5,468.43	-	-
11-66475-00-696120-3000 NEW EQUIP N-I (NON GASB)	-	-	875.41	-	-
11-66480-00-696120-3000 SOFTWARE, NON-INS (NON-GASB)	458.25	-	-	-	-
Total for ACTIVITY 696120 (ATHLETICS - REGULAR SEASON)	**363,942.10**	**477,499.99**	**504,293.72**	**(3,135.00)**	**652,838**
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	11,975.44	10,769.39	10,573.54	-	17,180
11-66480-00-696121-3000 SOFTWARE, NON-INS (NON-GASB)	74.97	1,675.03	2,335.00	-	1,320
Total for ACTIVITY 696121 (ATHLETICS-FIRST AID)	**12,050.41**	**12,444.42**	**12,908.54**	**-**	**18,500**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65660-00-696199-3000 GROUNDS MAINTENANCE/REPAIRS	1,500.00	-	-	-	-
Total for ACTIVITY 696199 (ATHLETIC FACILITIES)	**1,500.00**	**-**	**-**	**-**	**-**
11-51220-00-699000-3000 AC.ADMIN. (VPs & DEANS)	172,296.00	184,224.00	202,176.00	206,502.86	209,916
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	140,208.00	152,557.45	167,952.00	167,952.00	167,952
11-51440-00-699000-3000 ADJUNCT COUNSELORS	45,860.38	38,793.45	63,281.59	79,600.61	80,000
11-51490-00-699000-3000 ADJUNCT OTHER NON-INSTR.	528.40	-	-	-	-
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-INS	6,544.00	3,927.56	6,705.00	7,375.65	8,000
11-52000-00-699000-3000 CLASSIFIED SALARIES	-	-	-	-	(68,424)
11-52120-00-699000-3000 CLASSIFIED CLERICAL	241,955.00	326,856.00	387,247.00	229,841.89	307,599
11-52190-00-699000-3000 CLASSIFIED OVERTIME	-	-	0.58	358.88	-
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	315.00	631.28	9,484.00	17,644.63	10,000
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON INSTR	82,758.75	46,693.88	5,647.00	63,319.65	80,000
11-53000-00-699000-3000 EMPLOYEE BENEFITS	-	-	-	-	305,253
11-53130-00-699000-3000 STRS OTHER CERTIFICATED	30,151.44	36,197.22	39,810.39	40,793.13	-
11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES	55,431.84	85,871.52	104,239.18	61,653.32	-
11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	32,836.79	38,274.24	41,643.21	39,866.89	-
11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES	19,757.40	22,671.55	23,951.88	17,993.93	-
11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,645.77	8,284.15	9,469.98	9,775.99	-
11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYEES	4,620.65	5,302.22	5,601.63	4,208.26	-
11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	5,212.18	5,453.94	6,366.22	6,675.40	-
11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES	33,951.19	43,962.95	50,888.24	25,641.52	-
11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPLOYEES	20,900.50	25,646.38	29,813.52	30,609.84	-
11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES	1,554.05	1,731.31	193.22	145.14	-
11-53531-00-699000-3000 SUI OTHER CERTIFICATED	1,797.26	1,733.65	219.53	230.19	-
11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES	6,663.07	7,820.40	8,490.28	6,285.67	-
11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPLOYEES	7,491.41	7,932.24	9,286.42	9,321.09	-
11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTRUCT	1,834.41	854.49	2,531.23	3,184.13	-
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	127.10	305.00	305.09	444.96	555
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	2,337.51	4,749.66	21,916.82	15,341.38	8,000
11-65130-00-699000-3000 CONTRACT SERVICES	5,883.20	39,241.60	220,274.80	56,428.40	150,000
11-65220-00-699000-3000 CONFERENCES	8,326.22	7,306.85	18,879.81	13,994.97	15,000
11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	5,353.92	76,954.70	88,964.57	94,484.25	110,000
11-65310-00-699000-3000 MEMBERSHIPS	2,154.32	3,074.32	4,942.50	5,892.25	5,000
11-65340-00-699000-3000 PERMITS LICENSES AND FEES	1,250.00	-	-	-	-
11-65760-00-699000-3000 RECRUITMENT SERVICES	60,211.91	40,596.44	222,325.53	342,610.08	388,000
11-65810-00-699000-3000 SOFTWARE LICENSING, INSTR	2,567.85	1,908.08	3,334.21	3,689.15	-
11-65815-00-699000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	60.00	5,000
11-65830-00-699000-3000 ONLINE TRAINING	-	-	3,066.38	1,160.00	1,000
11-65850-00-699000-3000 POSTAGE	168.25	1,230.01	1,129.97	66.15	2,000
11-65860-00-699000-3000 ADVERTISING	4,055.32	880.34	1,820.50	37,000.00	80,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65880-00-699000-3000 PRINTING	27.51	1,357.82	4,587.40	947.18	5,000
11-65890-00-699000-3000 OTHER EXPENSES	4,755.99	4,234.12	4,619.79	4,747.51	5,000
11-66435-00-699000-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	14,868.15	-
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	1,739.96	2,966.36	41,808.30	11,347.27	3,000
11-67150-00-699000-3000 DEBT RETIREMENT - SBITA	-	-	-	9,300.00	-
Total for ACTIVITY 699000 (INT'L SERVICES & PROGRAMS)	**1,020,272.55**	**1,230,225.18**	**1,812,973.77**	**1,641,362.37**	**1,877,851**
11-97310-00-732005-3000 INTERFUND TRANSFER	-	-	248.54	-	-
Total for ACTIVITY 732005 (LEARNING-ALIGNED EMPLOYMENT PR)	**-**	**-**	**248.54**	**-**	**-**
Total for LOCATION 3000	**11,502,863.77**	**13,750,936.60**	**15,005,097.68**	**12,684,816.40**	**11,999,916**
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	500.61	1,489.46	2,840.81	3,033.78	-
11-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	0.35	0.27	-	-	-
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	10.26	31.12	59.94	61.23	-
Total for ACTIVITY 040100 (BIOLOGY)	**511.22**	**1,520.85**	**2,900.75**	**3,095.01**	**-**
11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	1,637.00	-	-	-	-
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	33.57	-	-	-	-
Total for ACTIVITY 051400 (CAWT)	**1,670.57**	**-**	**-**	**-**	**-**
11-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	1,421.24	450.00	-	-	-
11-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	3.51	-	-	-	-
11-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	29.13	9.40	-	-	-
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	**1,453.88**	**459.40**	**-**	**-**	**-**
11-52340-00-083600-3200 FEDERAL WORKSTUDY HOURLY	-	997.25	1,851.42	2,948.47	-
11-53520-00-083600-3200 SUI CLASSIFIED EMPLOYEES	-	-	-	0.36	-
11-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	-	20.84	39.05	59.52	-
Total for ACTIVITY 083600 (RECREATION)	**-**	**1,018.09**	**1,890.47**	**3,008.35**	**-**
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	18.75	943.35	274.86	1,336.12	-
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	0.38	19.70	5.79	26.97	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	**19.13**	**963.05**	**280.65**	**1,363.09**	**-**
11-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	566.84	-
11-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	11.44	-
Total for ACTIVITY 090100 (ENGINEERING, GENERAL)	**-**	**-**	**-**	**578.28**	**-**
11-52340-00-095300-3200 FEDERAL WORKSTUDY HOURLY	-	-	667.90	-	-
11-53620-00-095300-3200 W/C CLASSIFIED EMPLOYEES	-	-	14.08	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	**-**	**-**	**681.98**	**-**	**-**
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	2,117.34	1,999.60	-	-	-
11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	43.40	41.77	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	**2,160.74**	**2,041.37**	**-**	**-**	**-**
11-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	1,082.46	258.58	-	-	-
11-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	22.18	5.40	-	-	-
Total for ACTIVITY 100120 (PAC BOX OFFICE)	**1,104.64**	**263.98**	**-**	**-**	**-**
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	1,599.62	2,005.80	3,984.60	4,402.45	-
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	32.79	41.90	84.06	88.93	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	**1,632.41**	**2,047.70**	**4,068.66**	**4,491.38**	**-**
11-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	-	1,422.10	255.44	341.29	-
11-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	-	29.70	5.39	6.89	-
Total for ACTIVITY 123000 (NURSING)	**-**	**1,451.80**	**260.83**	**348.18**	**-**
11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	-	-	1,741.40	-	-
11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	-	-	36.73	-	-
Total for ACTIVITY 130630 (CULINARY ARTS)	**-**	**-**	**1,778.13**	**-**	**-**
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	592.96	895.31	1,265.62	-	-
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	12.15	18.72	26.70	-	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	**605.11**	**914.03**	**1,292.32**	**-**	**-**
11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	1,234.70	-
11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	24.94	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	**-**	**-**	**-**	**1,259.64**	**-**
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	12,489.86	8,896.25	11,683.29	12,706.44	-
11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	2.38	-	0.09	-	-
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	255.97	185.90	249.95	259.18	-
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	**12,748.21**	**9,082.15**	**11,933.33**	**12,965.62**	**-**
11-52340-00-493080-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	649.25	-
11-53620-00-493080-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	13.12	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	**-**	**-**	**-**	**662.37**	**-**
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	2,075.74	-	-	-	-
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	42.55	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 493210 (WORK EXPERIENCE EDUCATION)	**2,118.29**	**-**	**-**	**-**	**-**
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	1,955.75	384.00	-	-	-
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	45.06	8.19	-	-	-
Total for ACTIVITY 493405 (MAKER SPACE)	**2,000.81**	**392.19**	**-**	**-**	**-**
11-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	2,294.25	2,273.80	-	272.24	-
11-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	47.02	47.52	-	5.50	-
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	**2,341.27**	**2,321.32**	**-**	**277.74**	**-**
11-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	1,345.12	-	-	-	-
11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	27.57	-	-	-	-
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	**1,372.69**	**-**	**-**	**-**	**-**
11-52340-00-601010-3200 FEDERAL WORKSTUDY HOURLY	-	16.00	-	-	-
11-53620-00-601010-3200 W/C CLASSIFIED EMPLOYEES	-	0.33	-	-	-
Total for ACTIVITY 601010 (ACADEMIC AFFAIRS)	**-**	**16.33**	**-**	**-**	**-**
11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	2,079.36	1,847.24	1,494.74	2,452.94	-
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	43.45	38.60	31.53	49.54	-
Total for ACTIVITY 612000 (LIBRARY)	**2,122.81**	**1,885.84**	**1,526.27**	**2,502.48**	**-**
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	1,450.86	697.49	997.80	5,133.82	-
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	29.73	14.58	21.06	103.68	-
Total for ACTIVITY 614000 (MUSEUMS AND GALLERIES)	**1,480.59**	**712.07**	**1,018.86**	**5,237.50**	**-**
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	2,295.30	2,758.94	1,995.49	1,730.01	-
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	51.84	57.63	42.10	34.93	-
Total for ACTIVITY 620000 (ADMISSIONS AND RECORDS)	**2,347.14**	**2,816.57**	**2,037.59**	**1,764.94**	**-**
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	2,244.49	1,490.75	989.06	-	-
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	46.00	31.15	20.87	-	-
Total for ACTIVITY 620090 (STUDENT BUSINESS OFFICE)	**2,290.49**	**1,521.90**	**1,009.93**	**-**	**-**
11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	-	5,107.61	9,095.00	7,907.30	-
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	-	106.68	191.80	159.66	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	**-**	**5,214.29**	**9,286.80**	**8,066.96**	**-**
11-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	1,331.24	1,181.24	-	-	-
11-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	27.28	24.68	-	-	-
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	**1,358.52**	**1,205.92**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	-	-	1,498.87	-	-
11-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	-	-	31.63	-	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	**-**	**-**	**1,530.50**	**-**	**-**
11-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	1,023.75	2,360.62	995.87	3,370.81	-
11-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	20.98	49.32	21.00	68.16	-
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	**1,044.73**	**2,409.94**	**1,016.87**	**3,438.97**	**-**
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	4,040.98	3,943.00	2,713.97	3,745.89	-
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	82.82	83.19	57.24	76.09	-
Total for ACTIVITY 645040 (OUTREACH & WELCOME CENTER)	**4,123.80**	**4,026.19**	**2,771.21**	**3,821.98**	**-**
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	2,489.47	848.50	-	-	-
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	51.03	17.73	-	-	-
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	**2,540.50**	**866.23**	**-**	**-**	**-**
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	-	1,596.86	998.44	610.56	-
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	-	33.35	21.06	12.68	-
Total for ACTIVITY 647000 (CAREER CENTER)	**-**	**1,630.21**	**1,019.50**	**623.24**	**-**
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	4,329.30	4,098.77	1,780.11	11,294.19	-
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	88.74	85.63	37.55	228.13	-
Total for ACTIVITY 647010 (VOL BUR & STUDENT EMPLOYMENT)	**4,418.04**	**4,184.40**	**1,817.66**	**11,522.32**	**-**
11-52340-00-649010-3200 FEDERAL WORKSTUDY HOURLY	-	-	1,198.81	2,022.09	-
11-53620-00-649010-3200 W/C CLASSIFIED EMPLOYEES	-	-	25.28	41.56	-
Total for ACTIVITY 649010 (INTERNSHIPS DEV & RECORDS)	**-**	**-**	**1,224.09**	**2,063.65**	**-**
11-52340-00-649100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	962.08	-
11-53620-00-649100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	19.44	-
Total for ACTIVITY 649100 (CALWORKS)	**-**	**-**	**-**	**981.52**	**-**
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	6,243.85	11,466.10	11,604.00	5,529.56	-
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	127.97	239.58	240.39	111.67	-
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	**6,371.82**	**11,705.68**	**11,844.39**	**5,641.23**	**-**
11-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	499.36	993.37	5,475.72	6,141.94	-
11-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	10.24	20.74	115.51	124.03	-
Total for ACTIVITY 660105 (VP, IRPIE)	**509.60**	**1,014.11**	**5,591.23**	**6,265.97**	**-**
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	375.86	-	746.00	2,288.75	-
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	7.70	-	15.74	46.22	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 672025 (FISCAL SERVICES)	**383.56**	**-**	**761.74**	**2,334.97**	**-**
11-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	558.75	1,124.06	-	-	-
11-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	11.45	23.49	-	-	-
Total for ACTIVITY 677010 (CAMPUS ESCORT SERVICE)	**570.20**	**1,147.55**	**-**	**-**	**-**
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	1,269.75	2,100.74	-	1,000.31	-
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	26.34	43.90	-	20.20	-
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	**1,296.09**	**2,144.64**	**-**	**1,020.51**	**-**
11-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	858.74	575.62	-	-	-
11-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	17.60	12.02	-	-	-
Total for ACTIVITY 683100 (UNIVERSITY CENTER)	**876.34**	**587.64**	**-**	**-**	**-**
11-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	-	1,989.06	-	-	-
11-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	-	41.56	-	-	-
Total for ACTIVITY 684000 (WORKFORCE & ECONOMIC ADV)	**-**	**2,030.62**	**-**	**-**	**-**
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	2,919.39	2,692.98	7,431.46	5,644.97	-
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	59.82	56.24	156.75	114.68	-
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	**2,979.21**	**2,749.22**	**7,588.21**	**5,759.65**	**-**
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	5,695.52	3,562.64	7,235.81	4,653.36	-
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	122.38	74.42	152.60	93.98	-
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	**5,817.90**	**3,637.06**	**7,388.41**	**4,747.34**	**-**
11-52340-00-696010-3200 FEDERAL WORKSTUDY HOURLY	-	-	4,487.93	1,247.49	-
11-53620-00-696010-3200 W/C CLASSIFIED EMPLOYEES	-	-	94.66	25.20	-
Total for ACTIVITY 696010 (AS REIMBURSEMENT-OFFC STAFF)	**-**	**-**	**4,582.59**	**1,272.69**	**-**
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	1,724.49	7,395.72	11,321.18	9,167.35	-
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	35.33	154.52	238.80	185.13	-
Total for ACTIVITY 696100 (ATHLETICS)	**1,759.82**	**7,550.24**	**11,559.98**	**9,352.48**	**-**
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	11,223.56	14,941.86	21,033.91	25,988.07	-
11-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	0.06	4.99	-	-	-
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	229.97	312.25	443.64	525.36	-
Total for ACTIVITY 696500 (MESA GRANT)	**11,453.59**	**15,259.10**	**21,477.55**	**26,513.43**	**-**
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	6,252.31	7,530.81	4,710.19	6,319.55	-
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	128.13	157.36	99.36	127.62	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 699000 (INT'L SERVICES & PROGRAMS)	**6,380.44**	**7,688.17**	**4,809.55**	**6,447.17**	**-**
11-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	-	1,041.37	2,900.88	1,246.68	-
11-53520-00-701000-3200 SUI CLASSIFIED EMPLOYEES	-	-	0.08	-	-
11-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	-	21.77	61.18	25.16	-
Total for ACTIVITY 701000 (FOUNDATION)	**-**	**1,063.14**	**2,962.14**	**1,271.84**	**-**
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	-	145,833
Total for ACTIVITY 732000 (PAYMENTS TO/FOR STUDENTS)	**-**	**-**	**-**	**-**	**145,833**
Total for LOCATION 3200	**89,864.16**	**105,542.99**	**127,912.19**	**138,700.50**	**145,833**
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	1,191.16	1,587.02	878.59	3,853.95	-
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	208.02	-	-	1,490.61	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	**1,399.18**	**1,587.02**	**878.59**	**5,344.56**	**-**
11-64550-00-642000-3300 NON-INSTRUCTIONAL SUPPLIES	495.88	-	157.79	1,132.65	-
11-65130-00-642000-3300 CONTRACT SERVICES	-	504.06	-	-	-
Total for ACTIVITY 642000 (DISABLED STUDENTS PROGRAMS AND SERVICES (DSP & S))	**495.88**	**504.06**	**157.79**	**1,132.65**	**-**
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	495.88	2,400.00	-	1,162.53	-
11-65890-00-643000-3300 OTHER EXPENSES	-	-	174.66	-	-
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	**495.88**	**2,400.00**	**174.66**	**1,162.53**	**-**
11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES	-	-	863.15	588.93	-
11-64555-00-644000-3300 SUPPLIES-OTHER	-	-	725.35	-	-
11-65130-00-644000-3300 CONTRACT SERVICES	14,628.58	10,695.62	7,819.76	11,120.50	-
11-65220-00-644000-3300 CONFERENCES	-	-	1,607.68	-	-
11-65880-00-644000-3300 PRINTING	-	-	43.50	-	-
11-65890-00-644000-3300 OTHER EXPENSES	1,845.00	2,100.00	2,748.00	2,205.00	-
11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB)	2,182.14	317.87	-	-	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	**18,655.72**	**13,113.49**	**13,807.44**	**13,914.43**	**-**
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	65.57	4,015.71	-	-	-
11-65130-00-672015-3300 CONTRACT SERVICES	-	350.00	-	-	-
11-65210-00-672015-3300 MILEAGE	-	19.25	-	-	-
11-65220-00-672015-3300 CONFERENCES	-	86.04	273.20	2,198.83	-
11-65890-00-672015-3300 OTHER EXPENSES	4,434.43	29.00	-	-	-
11-66435-00-672015-3300 NEW EQUIP. NON-INSTR (GASB)	-	-	3,676.27	-	-
11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB)	-	-	549.51	551.17	-
Total for ACTIVITY 672015 (GRANTS ACCOUNTING)	**4,500.00**	**4,500.00**	**4,498.98**	**2,750.00**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES	990.06	1,007.06	351.45	2,234.15	-
Total for ACTIVITY 696100 (ATHLETICS)	**990.06**	**1,007.06**	**351.45**	**2,234.15**	**-**
Total for LOCATION 3300	**26,536.72**	**23,111.63**	**19,868.91**	**26,538.32**	**-**
11-51000-00-000000-4000 CERTIFICATED SALARIES	-	-	-	-	(797,907)
11-52000-00-000000-4000 CLASSIFIED SALARIES	-	-	-	-	(1,647,117)
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONAL	381,768.00	(29,850.00)	(52,326.00)	(846,721.76)	-
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT SYSTEM	-	-	-	-	8,476,975
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS)	-	-	-	-	10,541,173
11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	-	-	-	-	3,006,757
11-53311-00-000000-4000 OASDHI INSTRUCTORS	-	-	-	-	1,024,606
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	-	160,080.63	-	174,376.12	8,330,338
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	-	-	-	-	1,200
11-53440-00-000000-4000 H/W-DISABILITY	-	-	-	-	58,039
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANCE	-	-	-	-	49,146
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	11,665.70	40,236.54	33,334.66	33,565.70	40,000
11-53600-00-000000-4000 WORKERS' COMPENSATION INSURANCE	-	-	-	-	2,056,576
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR FEE	36,225.04	42,013.61	47,147.55	34,444.82	50,000
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	(1,604.00)	(1,604.00)	(1,604.00)	(1,122.80)	120,000
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	330,818
11-97310-00-000000-4000 INTERFUND TRANSFER	1,682,327.90	1,022,676.91	950,870.38	296,829.31	-
Total for ACTIVITY 000000 (GENERAL)	**2,110,382.64**	**1,233,553.69**	**977,422.59**	**(308,628.61)**	**31,640,604**
11-53111-00-490000-4000 STRS INSTRUCTORS	(560,205.59)	(642,569.38)	(794,281.18)	(902,173.93)	-
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	3,423,758.00	2,779,201.00	2,893,119.00	3,505,567.00	-
11-53411-00-490000-4000 H/W INSTRUCTORS	8,586.53	11,629.86	12,874.49	10,550.09	-
Total for ACTIVITY 490000 (INTERDISCIPLINARY STUDIES)	**2,872,138.94**	**2,148,261.48**	**2,111,712.31**	**2,613,943.16**	**-**
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	-	2,098.08	459.20	-	-
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-INS	672.00	1,032.00	720.00	-	-
11-52190-00-496500-4000 CLASSIFIED OVERTIME	655.13	1,740.05	1,126.65	914.97	-
11-52195-00-496500-4000 CLASSIFIED SUPPLEMENTARY SVC	-	169.76	-	-	-
11-52310-00-496500-4000 COLLEGE ASSIST., NON-INSTR.	1,312.22	-	-	-	-
11-52320-00-496500-4000 SHORT TERM EMPLOYEES-NON INSTR	267.75	-	-	-	-
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	113.72	556.44	137.50	-	-
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	42.21	76.01	41.64	33.21	-
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYEES	9.87	17.78	9.74	7.77	-
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	9.74	45.39	17.10	-	-
11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	3.41	5.37	0.34	0.27	-
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	3.36	11.01	0.59	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	45.82	39.92	23.77	18.49	-
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPLOYEES	13.78	65.42	24.88	-	-
11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	18.37	-	-
11-64100-00-496500-4000 TEXTBOOKS	-	-	915.89	-	-
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	6,131.52	18,101.12	5,419.16	15,836.96	-
11-65130-00-496500-4000 CONTRACT SERVICES	-	-	-	12,060.00	-
11-65220-00-496500-4000 CONFERENCES	1,728.10	-	388.08	-	70,000
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	750.00	-	-	-	-
11-65640-00-496500-4000 BUILDING MAINTENANCE/REPAIRS	-	-	-	3,550.00	-
11-65650-00-496500-4000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	8,213.74	-	-
11-65860-00-496500-4000 ADVERTISING	2,550.13	-	-	1,071.16	-
11-65890-00-496500-4000 OTHER EXPENSES	4,033.92	11,867.98	4,281.00	9,666.58	-
11-66425-00-496500-4000 NEW EQUIP. INSTR. (GASB)	-	-	23,300.25	23,962.72	-
11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB)	-	12,468.00	-	7,457.51	-
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	-	-	3,785.94	-	-
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	2,498.37	818.11	5,936.96	4,906.58	-
Total for ACTIVITY 496500 (FOUNDATION GRANT)	**20,841.05**	**49,112.44**	**54,820.80**	**79,486.22**	**70,000**
11-52420-00-496501-4000 SHORT TERM EMPLOYEES-INSTR	-	844.00	-	-	-
11-53312-00-496501-4000 OASDHI INSTRUCTIONAL AIDES	-	52.33	-	-	-
11-53352-00-496501-4000 MEDICARE INSTRUCTIONAL AIDES	-	12.24	-	-	-
11-53512-00-496501-4000 SUI INSTRUCTIONAL AIDES	-	4.22	-	-	-
11-53612-00-496501-4000 W/C INSTRUCTIONAL AIDES	-	17.64	-	-	-
11-64100-00-496501-4000 TEXTBOOKS	1,000.00	-	-	-	-
11-64550-00-496501-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	575.00	-
11-65130-00-496501-4000 CONTRACT SERVICES	-	-	750.00	-	-
11-65250-00-496501-4000 FIELD TRIPS	-	-	250.00	-	-
11-65890-00-496501-4000 OTHER EXPENSES	-	-	-	425.00	-
Total for ACTIVITY 496501 (FACULTY MINI GRANT #1)	**1,000.00**	**930.43**	**1,000.00**	**1,000.00**	**-**
11-64100-00-496502-4000 TEXTBOOKS	-	1,000.00	-	-	-
11-64550-00-496502-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	625.62	478.70	-
11-65130-00-496502-4000 CONTRACT SERVICES	1,000.00	-	-	-	-
11-65890-00-496502-4000 OTHER EXPENSES	-	-	-	509.33	-
Total for ACTIVITY 496502 (FACULTY MINI GRANT #2)	**1,000.00**	**1,000.00**	**625.62**	**988.03**	**-**
11-51490-00-496503-4000 ADJUNCT OTHER NON-INSTR.	-	-	-	228.69	-
11-52390-00-496503-4000 A/H OTHER NON-INSTRUCTONAL	-	-	-	687.06	-
11-53320-00-496503-4000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	42.60	-
11-53360-00-496503-4000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	9.96	-
11-53370-00-496503-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	3.32	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53520-00-496503-4000 SUI CLASSIFIED EMPLOYEES	-	-	-	0.34	-
11-53531-00-496503-4000 SUI OTHER CERTIFICATED	-	-	-	0.11	-
11-53620-00-496503-4000 W/C CLASSIFIED EMPLOYEES	-	-	-	13.88	-
11-53630-00-496503-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	4.62	-
11-53830-00-496503-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	9.15	-
11-64220-00-496503-4000 LIBRARY BOOKS	-	-	995.65	-	-
11-65130-00-496503-4000 CONTRACT SERVICES	1,000.00	-	-	-	-
11-65250-00-496503-4000 FIELD TRIPS	-	1,000.00	-	-	-
Total for ACTIVITY 496503 (FACULTY MINI GRANT #3)	**1,000.00**	**1,000.00**	**995.65**	**999.73**	**-**
11-64550-00-496504-4000 NON-INSTRUCTIONAL SUPPLIES	994.95	1,000.00	-	929.28	-
Total for ACTIVITY 496504 (FACULTY MINI GRANT #4)	**994.95**	**1,000.00**	**-**	**929.28**	**-**
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	147.73	-	-
11-65130-00-496505-4000 CONTRACT SERVICES	-	-	600.00	1,000.00	-
11-65890-00-496505-4000 OTHER EXPENSES	1,000.00	1,000.00	-	-	-
Total for ACTIVITY 496505 (FACULTY MINI GRANT #5)	**1,000.00**	**1,000.00**	**747.73**	**1,000.00**	**-**
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	632.69	7,933.66	507.04	-	-
11-65225-00-496506-4000 ACADEMIC TEAM TRAVEL	-	-	-	8,200.00	-
11-65250-00-496506-4000 FIELD TRIPS	10,917.11	12,761.64	-	-	-
11-65322-00-496506-4000 ACADEMIC TEAM DUES/FEES	-	-	-	1,000.00	-
11-66475-00-496506-4000 NEW EQUIP N-I (NON GASB)	-	695.16	186.48	-	-
Total for ACTIVITY 496506 (FACULTY MINI GRANT #6)	**11,549.80**	**21,390.46**	**693.52**	**9,200.00**	**-**
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	999.53	1,000.00	-	999.71	-
Total for ACTIVITY 496507 (FACULTY MINI GRANT #7)	**999.53**	**1,000.00**	**-**	**999.71**	**-**
11-51490-00-496508-4000 ADJUNCT OTHER NON-INSTR.	-	-	544.73	-	-
11-51495-00-496508-4000 FT FACULTY SUPPL SERV, NON-INS	-	-	270.00	-	-
11-53130-00-496508-4000 STRS OTHER CERTIFICATED	-	-	155.62	-	-
11-53370-00-496508-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	11.81	-	-
11-53531-00-496508-4000 SUI OTHER CERTIFICATED	-	-	0.41	-	-
11-53630-00-496508-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	17.20	-	-
11-64310-00-496508-4000 INSTRUCTIONAL SUPPLIES	1,372.44	-	-	-	-
11-65130-00-496508-4000 CONTRACT SERVICES	-	1,000.00	-	-	-
Total for ACTIVITY 496508 (FACULTY MINI GRANT #8)	**1,372.44**	**1,000.00**	**999.77**	**-**	**-**
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	1,071.70	-	-	-	-
11-65130-00-496509-4000 CONTRACT SERVICES	-	1,000.00	-	-	-
11-65890-00-496509-4000 OTHER EXPENSES	-	-	630.04	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 496509 (FACULTY MINI GRANT #9)	**1,071.70**	**1,000.00**	**630.04**	**-**	**-**
11-64550-00-496510-4000 NON-INSTRUCTIONAL SUPPLIES	1,000.00	999.90	-	-	-
11-65322-00-496510-4000 ACADEMIC TEAM DUES/FEES	-	-	1,000.00	-	-
Total for ACTIVITY 496510 (FACULTY MINI GRANT #10)	**1,000.00**	**999.90**	**1,000.00**	**-**	**-**
11-65322-00-496511-4000 ACADEMIC TEAM DUES/FEES	1,000.00	-	-	-	-
Total for ACTIVITY 496511 (FACULTY MINI GRANT #11)	**1,000.00**	**-**	**-**	**-**	**-**
11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES	958.53	-	-	-	-
Total for ACTIVITY 496512 (FACULTY MINI GRANT #12)	**958.53**	**-**	**-**	**-**	**-**
11-64100-00-496513-4000 TEXTBOOKS	-	-	1,000.00	1,000.00	-
Total for ACTIVITY 496513 (FACULTY MINI GRANT #13)	**-**	**-**	**1,000.00**	**1,000.00**	**-**
11-65890-00-496519-4000 OTHER EXPENSES	5,250.00	-	-	-	-
Total for ACTIVITY 496519 (FACULTY MINI GRANT #19)	**5,250.00**	**-**	**-**	**-**	**-**
11-51490-00-496520-4000 ADJUNCT OTHER NON-INSTR.	-	-	-	251.93	-
11-53370-00-496520-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	3.65	-
11-53531-00-496520-4000 SUI OTHER CERTIFICATED	-	-	-	0.13	-
11-53630-00-496520-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	5.09	-
11-53830-00-496520-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	10.09	-
11-64550-00-496520-4000 NON-INSTRUCTIONAL SUPPLIES	-	1,115.69	-	66.72	-
11-65210-00-496520-4000 MILEAGE	128.70	112.25	-	-	-
Total for ACTIVITY 496520 (FOUNDATION GRANT #20)	**128.70**	**1,227.94**	**-**	**337.61**	**-**
11-64550-00-496521-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,361.69	164.16	-
11-65890-00-496521-4000 OTHER EXPENSES	-	-	215.00	-	-
Total for ACTIVITY 496521 (FOUNDATION GRANT #21)	**-**	**-**	**1,576.69**	**164.16**	**-**
11-64550-00-496522-4000 NON-INSTRUCTIONAL SUPPLIES	51.23	-	-	-	-
11-65321-00-496522-4000 ATHLETIC TEAM DUES/FEES	5,052.00	-	-	-	-
Total for ACTIVITY 496522 (FACULTY MINI GRANT #22)	**5,103.23**	**-**	**-**	**-**	**-**
11-66475-00-496523-4000 NEW EQUIP N-I (NON GASB)	5,783.78	-	-	-	-
Total for ACTIVITY 496523 (FOUNDATION GRANT #23)	**5,783.78**	**-**	**-**	**-**	**-**
11-65322-00-496531-4000 ACADEMIC TEAM DUES/FEES	-	1,000.00	-	-	-
Total for ACTIVITY 496531 (FOUNDATION INNOVATION GRANT #1)	**-**	**1,000.00**	**-**	**-**	**-**
11-64100-00-496532-4000 TEXTBOOKS	-	1,095.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 496532 (FOUNDATION INNOVATION GRANT #2)	**-**	**1,095.00**	**-**	**-**	**-**
11-64550-00-496533-4000 NON-INSTRUCTIONAL SUPPLIES	-	762.64	-	-	-
11-65322-00-496533-4000 ACADEMIC TEAM DUES/FEES	-	240.00	-	-	-
Total for ACTIVITY 496533 (FOUNDATION INNOVATION GRANT #3)	**-**	**1,002.64**	**-**	**-**	**-**
11-51490-00-496534-4000 ADJUNCT OTHER NON-INSTR.	-	737.48	-	-	-
11-53330-00-496534-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	45.72	-	-	-
11-53370-00-496534-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	10.69	-	-	-
11-53531-00-496534-4000 SUI OTHER CERTIFICATED	-	3.69	-	-	-
11-53630-00-496534-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	15.41	-	-	-
Total for ACTIVITY 496534 (FOUNDATION INNOVATION GRANT #4)	**-**	**812.99**	**-**	**-**	**-**
11-64550-00-496535-4000 NON-INSTRUCTIONAL SUPPLIES	-	1,000.00	-	-	-
Total for ACTIVITY 496535 (FOUNDATION INNOVATION GRANT #5)	**-**	**1,000.00**	**-**	**-**	**-**
11-64550-00-496536-4000 NON-INSTRUCTIONAL SUPPLIES	-	543.81	-	-	-
Total for ACTIVITY 496536 (FOUNDATION INNOVATION GRANT #6)	**-**	**543.81**	**-**	**-**	**-**
11-64550-00-496537-4000 NON-INSTRUCTIONAL SUPPLIES	-	898.22	-	-	-
Total for ACTIVITY 496537 (FOUNDATION INNOVATION GRANT #7)	**-**	**898.22**	**-**	**-**	**-**
11-65130-00-496538-4000 CONTRACT SERVICES	-	1,000.00	-	-	-
Total for ACTIVITY 496538 (FOUNDATION INNOVATION GRANT #8)	**-**	**1,000.00**	**-**	**-**	**-**
11-64550-00-496539-4000 NON-INSTRUCTIONAL SUPPLIES	-	955.64	-	-	-
Total for ACTIVITY 496539 (FOUNDATION INNOVATION GRANT #9)	**-**	**955.64**	**-**	**-**	**-**
11-65880-00-496540-4000 PRINTING	-	1,000.00	-	-	-
Total for ACTIVITY 496540 (FOUNDATION INNOVATION GRNT#10)	**-**	**1,000.00**	**-**	**-**	**-**
11-65130-00-496541-4000 CONTRACT SERVICES	-	1,000.00	-	-	-
Total for ACTIVITY 496541 (FOUNDATION INNOVATION GRNT#11)	**-**	**1,000.00**	**-**	**-**	**-**
11-51495-00-496542-4000 FT FACULTY SUPPL SERV, NON-INS	-	8,073.68	-	-	-
11-53130-00-496542-4000 STRS OTHER CERTIFICATED	-	1,388.99	-	-	-
11-53330-00-496542-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	49.64	-	-	-
11-53370-00-496542-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	117.07	-	-	-
11-53531-00-496542-4000 SUI OTHER CERTIFICATED	-	25.95	-	-	-
11-53630-00-496542-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	168.71	-	-	-
Total for ACTIVITY 496542 (FOUNDATION INNOVATION GRNT#12)	**-**	**9,824.04**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-66475-00-496552-4000 NEW EQUIP N-I (NON GASB)	-	-	959.81	-	-
Total for ACTIVITY 496552 (FOUNDATION GENERAL DEV GRANT)	**-**	**-**	**959.81**	**-**	**-**
11-51495-00-496560-4000 FT FACULTY SUPPL SERV, NON-INS	-	-	470.00	-	-
11-53130-00-496560-4000 STRS OTHER CERTIFICATED	-	-	3.82	-	-
11-53370-00-496560-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	6.81	-	-
11-53531-00-496560-4000 SUI OTHER CERTIFICATED	-	-	0.23	-	-
11-53630-00-496560-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	9.91	-	-
Total for ACTIVITY 496560 (CHANCELLOR'S SPECIAL GRANTS)	**-**	**-**	**490.77**	**-**	**-**
11-52110-00-496599-4000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	6,920.00	-	-
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	-	1,689.50	2,093.75	-	-
11-52320-00-496599-4000 SHORT TERM EMPLOYEES-NON INSTR	-	-	4,402.00	16,531.25	-
11-53220-00-496599-4000 PERS CLASSIFIED EMPLOYEES	-	-	1,846.24	-	-
11-53320-00-496599-4000 OASDHI CLASSIFIED EMPLOYEES	-	-	697.36	1,024.95	-
11-53360-00-496599-4000 MEDICARE CLASSIFIED EMPLOYEES	-	-	163.10	239.70	-
11-53420-00-496599-4000 H/W CLASSIFIED EMPLOYEES	-	-	1,134.41	-	-
11-53520-00-496599-4000 SUI CLASSIFIED EMPLOYEES	-	-	5.64	8.27	-
11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES	-	35.32	283.07	333.93	-
11-65130-00-496599-4000 CONTRACT SERVICES	-	-	14,438.75	11,771.11	-
Total for ACTIVITY 496599 (FOUNDATION PAYROLL PASS-THRU)	**-**	**1,724.82**	**31,984.32**	**29,909.21**	**-**
11-52200-00-499030-4000 CLASSIFIED INSTRUCTIONAL	4,000.62	-	8,250.00	19,250.00	-
11-53112-00-499030-4000 STRS INSTRUCTIONAL AIDS	676.85	-	-	525.24	-
11-53212-00-499030-4000 PERS INSTRUCTIONAL AIDES	-	-	2,201.12	4,463.27	-
11-53312-00-499030-4000 OASDHI INSTRUCTIONAL AIDES	-	-	357.91	812.19	-
11-53352-00-499030-4000 MEDICARE INSTRUCTIONAL AIDES	58.00	-	83.70	215.27	-
11-53512-00-499030-4000 SUI INSTRUCTIONAL AIDES	20.00	-	2.89	7.43	-
11-53612-00-499030-4000 W/C INSTRUCTIONAL AIDES	82.02	-	174.09	388.85	-
Total for ACTIVITY 499030 (CSEA EDUC INCENT (INSTR.))	**4,837.49**	**-**	**11,069.71**	**25,662.25**	**-**
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	48,213.48	53,535.72	42,205.75	30,130.40	-
11-53212-00-499040-4000 PERS INSTRUCTIONAL AIDES	-	-	-	743.87	-
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	2,607.22	2,734.62	2,013.98	1,292.96	-
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDES	609.76	639.55	471.01	302.39	-
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	210.25	175.80	16.25	10.43	-
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	988.39	1,118.87	890.54	608.67	-
Total for ACTIVITY 499040 (CSEA VACATION CASH (INSTR.))	**52,629.10**	**58,204.56**	**45,597.53**	**33,088.72**	**-**
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFIED)	744,173.68	570,969.18	741,228.73	1,062,094.00	999,184
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC)	688,085.96	678,946.82	866,738.96	1,534,111.15	1,127,298

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 590000 (RETIREE BENEFITS)	**1,432,259.64**	**1,249,916.00**	**1,607,967.69**	**2,596,205.15**	**2,126,482**
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPLOYEES	631.29	1,124.53	1,263.34	1,150.85	-
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	**631.29**	**1,124.53**	**1,263.34**	**1,150.85**	**-**
11-97310-00-660100-4000 INTERFUND TRANSFER	9,000.00	9,000.00	9,000.00	375.00	-
Total for ACTIVITY 660100 (CHANCELLOR/PRESIDENT OFFICE)	**9,000.00**	**9,000.00**	**9,000.00**	**375.00**	**-**
11-97310-00-660140-4000 INTERFUND TRANSFER	3,700.00	5,457.00	5,688.00	227.38	-
Total for ACTIVITY 660140 (LONG TERM CARE INSURANCE)	**3,700.00**	**5,457.00**	**5,688.00**	**227.38**	**-**
11-52110-00-660200-4000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	82,933
11-52121-00-660200-4000 CLASSIFIED CONFIDENTIAL	-	-	-	-	80,170
11-64550-00-660200-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
11-65210-00-660200-4000 MILEAGE	-	-	-	-	200
11-65220-00-660200-4000 CONFERENCES	-	-	-	-	5,100
11-65850-00-660200-4000 POSTAGE	-	-	-	-	200
11-65860-00-660200-4000 ADVERTISING	-	-	-	-	100
Total for ACTIVITY 660200 (BUSINESS SERVICES)	**-**	**-**	**-**	**-**	**169,203**
11-52121-00-660240-4000 CLASSIFIED CONFIDENTIAL	-	-	-	-	126,950
11-52193-00-660240-4000 CONFIDENTIAL OVERTIME	-	-	-	-	500
11-64550-00-660240-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
Total for ACTIVITY 660240 (BUDGET DEVELOPMENT)	**-**	**-**	**-**	**-**	**128,450**
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-REGULAR	344,610.08	325,602.28	498,080.66	616,985.48	200,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	1,498.78	2,334.37	2,127.73	2,703.47	6,000
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	334,746.00	276,894.00	299,776.00	343,973.00	-
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	(52,514.52)	(62,368.58)	(78,427.14)	(92,308.53)	-
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,785.57	5,793.97	6,305.25	9,079.33	-
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	4,983.69	4,720.16	7,220.45	8,932.87	-
11-53440-00-670000-4000 H/W-DISABILITY	70,217.73	51,549.86	53,945.27	59,512.66	-
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	1,716.93	1,272.76	248.98	308.06	-
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	24.38	44.27	44.93	32.83	-
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPLOYEES	7,064.50	6,805.02	10,453.55	12,463.29	-
11-64000-00-670000-4000 SUPPLIES AND MATERIALS	-	-	-	-	(171,097)
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	540.13	502.75	636.66	394.20	2,676
11-65000-00-670000-4000 OTHER OPERATING EXPENSES & SERVICES	-	-	-	-	15,000
11-65130-00-670000-4000 CONTRACT SERVICES	133,511.67	212,818.51	209,984.91	228,232.12	83,400
11-65310-00-670000-4000 MEMBERSHIPS	121,318.65	128,297.29	132,372.55	150,419.96	128,450
11-65340-00-670000-4000 PERMITS LICENSES AND FEES	-	2,250.00	1,258.25	2,112.26	-
11-65420-00-670000-4000 LIABILITY INSURANCE	-	-	-	-	100,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	57,996.84	4,376.47	1,720.65	-	64,606
11-65621-00-670000-4000 OTHER RENT/LEASE	161,819.71	158,030.04	263,985.87	38,544.91	160,014
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	21,107.25	20,067.75	20,315.25	20,615.25	22,023
11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/02..	6,151.25	7,918.00	6,095.00	4,715.00	12,500
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAIRS	52,337.83	72,764.57	73,511.42	62,507.20	80,799
11-65710-00-670000-4000 AUDITORS	81,780.00	86,900.00	79,400.00	68,300.00	75,300
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	-	-	-	489,305.34	-
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	150,080.22	126,873.45	223,714.65	453,404.77	154,108
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALTY	1,674.91	2,159.18	4,306.22	2,882.43	2,000
11-65810-00-670000-4000 SOFTWARE LICENSING, INSTR	12,584.31	3,720.00	3,720.11	4,029.88	-
11-65815-00-670000-4000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	3,720
11-65850-00-670000-4000 POSTAGE	199,840.50	195,506.02	186,773.53	148,706.48	179,000
11-65860-00-670000-4000 ADVERTISING	7,749.90	2,979.70	2,920.40	2,367.58	5,334
11-65890-00-670000-4000 OTHER EXPENSES	25,067.77	43,886.05	57,274.71	51,022.68	29,890
11-65895-00-670000-4000 CREDITCARD FEES	182,476.93	196,505.07	232,283.61	233,979.27	250,000
11-66000-00-670000-4000 CAPITAL OUTLAY	-	-	-	-	(539,350)
11-66110-00-670000-4000 SITES	-	-	-	(7,445.70)	-
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	13,500.55	1,232.50	59,080.29	25,545.66	20,000
11-67140-00-670000-4000 DEBT RETIREMENT - LEASE	-	53,620.37	56,276.19	4,833.07	-
11-67150-00-670000-4000 DEBT RETIREMENT - SBITA	-	19,551.53	21,554.99	34,262.71	-
11-97310-00-670000-4000 INTERFUND TRANSFER	2,400,000.00	-	-	-	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**4,346,671.56**	**1,952,607.36**	**2,436,960.94**	**2,980,417.53**	**884,373**
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPERVISORS	70,632.00	75,614.40	83,102.40	7,678.03	79,474
11-52120-00-672000-4000 CLASSIFIED CLERICAL	196,763.44	222,690.22	269,204.33	272,782.10	276,154
11-52190-00-672000-4000 CLASSIFIED OVERTIME	-	1,269.90	2,705.42	-	-
11-52310-00-672000-4000 COLLEGE ASSIST., NON-INSTR.	507.65	-	-	-	-
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	61,260.16	75,679.80	94,070.48	251,518.71	-
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	15,692.20	17,313.36	19,979.26	16,555.33	-
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYEES	3,805.80	4,270.18	5,059.38	4,002.74	-
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	50,438.18	52,498.89	54,856.29	50,828.03	-
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	1,268.62	1,413.88	174.55	138.25	-
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	5,492.00	6,261.08	7,490.84	5,665.16	-
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	92.07	281.74	-	-	550
11-65210-00-672000-4000 MILEAGE	-	-	-	144.69	-
11-65220-00-672000-4000 CONFERENCES	4,571.44	3,313.15	5,018.30	3,988.77	6,400
11-65890-00-672000-4000 OTHER EXPENSES	-	-	-	433.75	-
Total for ACTIVITY 672000 (CONTROLLER'S OFFICE)	**410,523.56**	**460,606.60**	**541,661.25**	**613,735.56**	**362,578**
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIRS	780.69	27,950.06	6,306.01	-	50,000
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	5,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	26,557.36	4,623.22	58,418.95	63,014.57	33,000
11-65890-00-672001-4000 OTHER EXPENSES	-	3,801.02	18,913.02	1,432.27	-
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	72,666.66	213,695.95	-	10,000.00	-
11-66120-00-672001-4000 SITE IMPROVEMENTS	28,741.57	-	-	-	-
11-66425-00-672001-4000 NEW EQUIP. INSTR. (GASB)	-	-	13,676.75	-	-
11-66435-00-672001-4000 NEW EQUIP. NON-INSTR (GASB)	(3,741.57)	4,526.01	-	-	-
11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB)	1,351.06	-	-	-	-
Total for ACTIVITY 672001 (3RD PARTY LIABILITY)	**126,355.77**	**254,596.26**	**97,314.73**	**74,446.84**	**88,000**
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPERVISORS	85,300.80	91,306.80	100,354.80	106,961.40	108,553
11-52120-00-672015-4000 CLASSIFIED CLERICAL	61,263.16	86,316.98	123,367.54	182,105.70	168,790
11-52190-00-672015-4000 CLASSIFIED OVERTIME	-	-	477.27	519.84	-
11-52191-00-672015-4000 PPT ADDITIONAL HOURS	554.12	-	-	-	-
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	33,705.12	45,062.76	59,678.23	78,192.84	-
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	8,916.60	10,885.85	13,862.72	17,909.96	-
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYEES	2,085.40	2,545.97	3,241.99	4,188.63	-
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	20,223.44	22,205.30	28,427.12	32,107.74	-
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	695.08	841.63	111.92	144.47	-
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	3,015.93	3,712.23	4,730.64	5,849.74	-
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	700
11-65130-00-672015-4000 CONTRACT SERVICES	-	60,896.50	7,866.00	-	-
Total for ACTIVITY 672015 (GRANTS ACCOUNTING)	**215,759.65**	**323,774.02**	**342,118.23**	**427,980.32**	**278,043**
11-65820-00-672020-4000 INTEREST	295,611.11	-	-	-	-
Total for ACTIVITY 672020 (TRANS)	**295,611.11**	**-**	**-**	**-**	**-**
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPERVISORS	74,125.80	79,347.36	87,214.68	88,512.12	89,848
11-52120-00-672025-4000 CLASSIFIED CLERICAL	451,304.42	508,997.62	646,258.70	662,531.41	656,479
11-52190-00-672025-4000 CLASSIFIED OVERTIME	5,378.19	4,449.16	12,292.14	7,830.89	11,665
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	6,717.67	20,309.17	32,833.10	5,822.79	-
11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR.	2,255.18	-	-	-	-
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON INSTR	18,326.88	18,543.75	16,704.38	-	2,255
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	126,113.55	154,415.64	204,321.35	204,732.36	-
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	33,413.78	37,858.26	47,455.11	45,502.25	-
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYEES	7,814.60	8,874.91	11,170.30	10,769.44	-
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	102,029.02	107,001.33	113,335.53	127,821.86	-
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	2,611.48	2,924.63	385.24	371.52	-
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	11,441.33	13,201.53	16,780.91	15,446.94	-
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	6,498.64	965.14	3,277.85	4,494.73	4,765
11-65210-00-672025-4000 MILEAGE	-	73.01	-	401.91	260
11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB)	-	-	3,774.93	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 672025 (FISCAL SERVICES)	**848,030.54**	**956,961.51**	**1,195,804.22**	**1,174,238.22**	**765,272**
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONAL	16,000.91	30,251.11	41,250.00	35,750.00	30,000
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	689.92	3,932.17	11,005.49	9,670.36	-
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	686.65	1,359.38	1,759.46	1,760.48	-
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYEES	160.58	317.92	411.49	411.72	-
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	55.38	84.09	14.19	14.22	-
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	328.01	632.24	870.36	723.53	-
11-65890-00-672030-4000 OTHER EXPENSES	117.00	100.50	-	-	-
Total for ACTIVITY 672030 (EDUC. INCENTIVE - CSEA)	**18,038.45**	**36,677.41**	**55,310.99**	**48,330.31**	**30,000**
11-51200-00-672032-4000 ACADEMIC SALARIES-NONINSTR-REGULAR	2,500.00	12,500.00	5,000.00	2,500.00	-
11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONAL	2,000.16	5,000.02	6,500.00	2,500.00	5,000
11-53130-00-672032-4000 STRS OTHER CERTIFICATED	-	-	-	477.51	-
11-53220-00-672032-4000 PERS CLASSIFIED EMPLOYEES	-	634.25	1,734.22	676.24	-
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	124.01	203.98	343.96	106.09	-
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYEES	29.00	47.70	80.45	24.81	-
11-53370-00-672032-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	35.54	35.52	-	36.25	-
11-53430-00-672032-4000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,234.97	393.61	300.53	-
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	10.00	9.37	2.77	0.86	-
11-53531-00-672032-4000 SUI OTHER CERTIFICATED	12.25	62.26	2.50	1.25	-
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	41.00	104.50	137.16	50.50	-
11-53630-00-672032-4000 W/C OTHER CERTIFICATED EMPLOYEES	51.25	261.28	105.53	50.50	-
Total for ACTIVITY 672032 (EDUC. INCENTIVE - ADMINISTR)	**4,803.21**	**20,093.85**	**14,300.20**	**6,724.54**	**5,000**
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONAL	460,069.71	485,716.43	688,065.65	597,223.93	250,000
11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL	-	126.00	1,845.48	-	-
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	2.46	2.52	-	-	-
11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES	-	7.80	114.42	-	-
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	22,424.27	22,811.34	34,524.30	28,550.25	-
11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDES	-	1.82	26.76	-	-
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYEES	5,239.89	5,389.69	8,152.79	6,700.08	-
11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES	(26.89)	-	-	-	-
11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES	-	0.63	0.93	-	-
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	1,806.92	1,582.84	281.10	231.04	-
11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES	-	2.63	38.94	-	-
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	9,437.91	10,159.16	14,460.39	12,064.06	-
Total for ACTIVITY 672040 (VACATION PAY - CSEA)	**498,954.27**	**525,800.86**	**747,510.76**	**644,769.36**	**250,000**
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONAL	33,301.71	34,131.46	60,415.89	19,898.77	10,700
11-53220-00-672041-4000 PERS CLASSIFIED EMPLOYEES	1.57	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	1,571.12	1,541.93	2,887.22	829.68	-
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYEES	367.44	360.60	675.23	194.04	-
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	126.71	124.35	23.28	6.69	-
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	682.67	713.33	1,274.07	401.96	-
Total for ACTIVITY 672041 (VACATION PAY - CONFIDENTIALS)	**36,051.22**	**36,871.67**	**65,275.69**	**21,331.14**	**10,700**
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONAL	363,461.36	261,892.26	470,343.15	439,285.14	250,000
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	11,770.81	9,675.23	17,468.37	17,240.19	-
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYEES	4,298.68	2,868.55	5,534.48	5,280.63	-
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	1,482.30	931.92	190.83	182.09	-
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	7,450.92	5,473.48	9,924.37	8,873.55	-
Total for ACTIVITY 672042 (VACATION PAY - CL MANAGERS)	**388,464.07**	**280,841.44**	**503,461.20**	**470,861.60**	**250,000**
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPERVISORS	111,004.20	118,832.76	130,605.48	132,567.60	134,550
11-52120-00-672060-4000 CLASSIFIED CLERICAL	276,262.81	324,964.30	370,217.90	421,031.00	473,121
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	237,278.12	251,463.36	283,491.71	138,081.31	139,990
11-52190-00-672060-4000 CLASSIFIED OVERTIME	89.91	-	5,797.82	5,522.01	1,971
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	-	-	226.21	616.94	1,971
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	143,018.73	176,387.06	209,255.37	192,745.05	-
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	38,273.37	42,706.09	48,453.48	43,571.18	-
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYEES	8,951.20	9,987.84	11,383.17	10,196.63	-
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	90,348.46	100,579.04	102,462.13	75,215.70	-
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	2,982.29	3,295.20	392.77	358.60	-
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	12,804.88	14,531.21	16,676.06	14,517.49	-
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	1,781.56	2,146.43	1,632.37	2,256.55	2,200
11-65130-00-672060-4000 CONTRACT SERVICES	13,488.88	2,875.25	14,665.03	19,653.23	-
11-65210-00-672060-4000 MILEAGE	-	-	-	306.80	-
11-65220-00-672060-4000 CONFERENCES	-	-	38.04	-	-
Total for ACTIVITY 672060 (PAYROLL)	**936,284.41**	**1,047,768.54**	**1,195,297.54**	**1,056,640.09**	**753,803**
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPERVISORS	82,658.40	88,486.20	97,251.00	98,709.60	100,188
11-52120-00-672070-4000 CLASSIFIED CLERICAL	162,008.12	191,440.82	274,081.70	325,737.30	287,021
11-52190-00-672070-4000 CLASSIFIED OVERTIME	5,599.60	12,514.91	6,506.87	3,946.75	-
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	402.31	11,593.99	1,110.67	-	-
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON INSTR	29,430.56	28,829.93	616.88	-	6,604
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	56,145.75	75,926.13	99,366.44	114,812.83	-
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	16,923.98	19,549.40	22,550.98	25,621.47	-
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYEES	3,962.53	4,688.75	5,421.20	6,159.84	-
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	38,292.86	42,180.14	59,306.80	59,359.92	-
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	1,330.54	1,541.28	186.96	212.35	-
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	5,741.97	6,956.91	8,008.92	8,653.58	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	1,887.94	8,655.89	8,746.33	1,441.26	2,000
11-65130-00-672070-4000 CONTRACT SERVICES	37,607.82	19,757.90	92,074.50	2,399.00	-
11-65210-00-672070-4000 MILEAGE	288.68	494.46	286.64	517.97	500
11-65220-00-672070-4000 CONFERENCES	456.50	1,002.01	976.32	2,120.88	1,200
11-65310-00-672070-4000 MEMBERSHIPS	510.00	630.37	763.84	1,478.29	1,450
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAIRS	1,018.30	-	976.01	420.48	1,000
11-65810-00-672070-4000 SOFTWARE LICENSING, INSTR	5,790.29	5,071.51	6,304.42	6,661.26	-
11-65815-00-672070-4000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	7,000
11-65850-00-672070-4000 POSTAGE	-	-	82.81	-	-
11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB)	-	1,165.08	1,644.20	-	-
11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB)	(10.50)	-	-	-	-
Total for ACTIVITY 672070 (PURCHASING & CONTRACT SVCS)	**450,045.65**	**520,485.68**	**686,263.49**	**658,252.78**	**406,963**
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONAL	-	600.00	-	-	2,000
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	-	37.20	-	-	-
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYEES	-	8.70	-	-	-
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	-	3.00	-	-	-
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	-	12.54	-	-	-
Total for ACTIVITY 672091 (MERIT PAY - CONFIDENTIALS)	**-**	**661.44**	**-**	**-**	**2,000**
11-65730-00-677210-4000 LEGAL SERVICES BEG 7/1/02	8,959.19	-	-	-	-
Total for ACTIVITY 677210 (COVID-19 PANDEMIC)	**8,959.19**	**-**	**-**	**-**	**-**
11-51210-00-689900-4000 CHANCELLOR	37,524.00	40,147.20	43,447.20	31,136.65	30,300
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	57,642.78	61,597.48	68,174.40	51,947.53	76,093
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	18,342.60	19,694.40	21,614.40	21,936.00	-
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	28,689.60	33,938.40	37,555.20	38,160.00	38,762
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPERVISORS	522,206.38	487,129.65	562,459.48	493,072.87	546,900
11-52120-00-689900-4000 CLASSIFIED CLERICAL	514,937.42	574,726.10	743,311.63	812,969.93	843,599
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	99,224.61	98,561.16	94,429.95	71,023.67	73,724
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	164,363.68	183,500.97	227,871.28	218,028.84	259,310
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	250,092.83	272,368.54	320,869.30	319,059.81	338,965
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	23,947.20	26,067.60	28,839.60	29,272.80	29,711
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	163,483.08	146,125.88	164,987.75	295,240.39	420,791
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	19,808.91	24,555.48	26,892.36	22,312.56	-
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	400,101.00	461,176.29	582,490.95	607,305.55	-
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	5,755.81	6,701.67	7,795.68	6,733.99	-
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	105,530.72	109,183.20	128,286.66	136,492.88	-
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,421.99	1,405.68	1,519.36	1,264.15	-
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYEES	25,106.11	26,145.67	30,857.92	32,688.20	-
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,055.36	2,256.55	2,497.23	2,550.06	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	292,013.54	293,070.61	346,300.64	365,839.24	-
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPLOYEES	7,091.54	7,419.27	8,627.44	8,160.93	-
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	8,407.56	8,742.17	1,093.31	1,133.08	-
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	704.02	714.88	85.26	87.38	-
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	36,059.38	38,160.28	45,680.05	45,229.51	-
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPLOYEES	2,915.02	3,247.31	3,603.62	3,550.51	-
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPLOYEES	800.00	800.00	800.00	800.00	-
Total for ACTIVITY 689900 (CIVIC CTR/CS/ED 50% LAW ADJUST)	**2,788,225.14**	**2,927,436.44**	**3,500,090.67**	**3,615,996.53**	**2,658,155**
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PYMTS	120,300.00	103,291.00	107,941.00	129,239.00	-
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	(24,124.52)	(23,057.78)	(29,359.27)	(32,862.28)	-
Total for ACTIVITY 690000 (ANCILLARY SERVICES)	**96,175.48**	**80,233.22**	**78,581.73**	**96,376.72**	**-**
11-51210-00-699900-4000 CHANCELLOR	37,524.00	40,147.20	43,447.20	31,136.65	30,300
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	133,149.36	142,459.80	156,455.16	104,627.69	139,223
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	4,597.14	4,921.14	5,409.00	5,610.14	9,611
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPERVISORS	245,961.82	255,951.29	293,659.68	314,456.18	338,179
11-52120-00-699900-4000 CLASSIFIED CLERICAL	407,271.63	416,701.11	540,851.97	503,040.51	641,690
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	117,583.83	116,297.08	121,365.76	85,468.30	93,186
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	55,611.02	60,090.09	75,719.02	70,212.11	84,279
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	215,335.92	251,871.82	284,048.10	292,476.25	299,543
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	65,833.62	67,391.55	72,734.95	71,754.91	96,875
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	19,345.92	23,361.06	25,526.64	15,289.30	-
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	256,176.86	299,101.02	372,275.14	362,464.59	-
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	13,960.02	16,546.38	19,119.96	16,576.58	-
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	67,112.25	70,556.97	83,616.28	80,632.82	-
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,132.12	3,239.53	3,395.47	2,824.45	-
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYEES	16,094.17	16,978.50	20,123.71	19,412.77	-
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,502.24	2,701.99	2,988.57	2,516.24	-
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	171,318.25	185,443.47	220,416.94	210,612.29	-
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPLOYEES	14,564.17	14,769.40	17,281.80	12,381.78	-
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	5,401.41	5,664.50	700.03	671.56	-
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	860.62	859.21	102.55	86.54	-
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	22,936.56	24,689.77	29,437.38	27,121.66	-
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPLOYEES	3,593.02	3,919.34	4,332.10	3,513.97	-
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPLOYEES	302.00	302.00	302.00	302.00	-
Total for ACTIVITY 699900 (ANCILLARY 50% LAW ADJUSTMENT)	**1,880,167.95**	**2,023,964.22**	**2,393,309.41**	**2,233,189.29**	**1,732,886**
11-51210-00-701000-4000 CHANCELLOR	75,048.00	80,294.40	86,894.40	62,273.31	60,600
11-51495-00-701000-4000 FT FACULTY SUPPL SERV, NON-INS	-	168.00	-	-	-
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPERVISORS	349,554.21	425,041.79	518,630.07	463,310.49	537,717

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52120-00-701000-4000 CLASSIFIED CLERICAL	90,876.40	63,665.14	131,780.25	133,787.92	139,156
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	92,154.61	95,082.60	79,074.29	41,362.63	43,138
11-52190-00-701000-4000 CLASSIFIED OVERTIME	-	2,236.18	10,646.34	-	-
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	12,697.92	15,368.12	16,596.84	11,894.23	-
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS)	8,479.88	15,385.47	14,288.84	20,965.37	21,362
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	122,959.14	148,108.11	194,530.91	157,483.44	-
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	31,325.66	34,947.55	43,983.45	38,468.30	-
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYEES	7,463.49	8,358.57	10,560.94	9,142.50	-
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,092.14	1,172.04	1,286.15	1,848.10	-
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	91,081.46	71,122.57	123,202.78	102,214.66	-
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPLOYEES	4,368.59	2,181.02	2,380.50	4,281.48	-
11-53440-00-701000-4000 H/W-DISABILITY	49.36	57.88	47.20	46.06	-
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	2,517.58	2,739.92	364.14	328.21	-
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	375.24	372.25	43.44	63.43	-
11-53600-00-701000-4000 WORKERS' COMPENSATION INSURANCE	419.04	1,025.96	421.14	174.70	1,000
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	10,918.12	12,248.54	15,616.92	13,433.99	-
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPLOYEES	1,538.40	1,681.65	1,833.48	2,574.37	-
11-65130-00-701000-4000 CONTRACT SERVICES	53,987.26	-	-	-	-
11-65710-00-701000-4000 AUDITORS	3,500.00	14,800.00	11,400.00	17,000.00	-
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	6,454.00	79,842.97	31,259.92	23,829.88	-
11-65810-00-701000-4000 SOFTWARE LICENSING, INSTR	13,141.79	23,435.93	25,108.64	24,158.64	-
11-65890-00-701000-4000 OTHER EXPENSES	700.00	700.00	700.00	700.00	-
11-66475-00-701000-4000 NEW EQUIP N-I (NON GASB)	681.62	-	-	-	-
Total for ACTIVITY 701000 (FOUNDATION)	**981,383.91**	**1,100,036.66**	**1,320,650.64**	**1,129,341.71**	**802,973**
11-51210-00-709900-4000 CHANCELLOR	75,048.00	80,294.40	86,894.40	62,273.31	60,600
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	38,317.20	40,990.08	45,007.92	28,857.11	37,111
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	13,284.87	9,561.48	9,893.40	10,259.20	9,611
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPERVISORS	105,654.53	127,990.44	141,544.63	135,706.54	159,401
11-52120-00-709900-4000 CLASSIFIED CLERICAL	165,265.93	190,761.32	234,747.65	246,342.61	252,865
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	70,950.91	71,596.81	82,639.08	53,842.13	55,881
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	8,512.52	8,584.43	9,283.00	10,250.69	13,839
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	20,119.10	23,450.14	25,353.71	17,587.92	-
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	80,600.05	101,671.87	125,097.72	120,891.15	-
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	1,773.54	2,102.64	2,430.00	2,517.26	-
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	20,736.59	23,525.87	27,430.08	26,280.19	-
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	438.69	453.68	481.01	493.35	-
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYEES	5,071.26	5,782.14	6,781.42	6,463.11	-
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,829.35	1,902.37	2,082.59	2,412.02	-
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	48,775.88	53,152.95	64,980.70	65,101.30	-
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPLOYEES	9,139.68	7,109.26	8,274.63	8,585.75	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	1,691.62	1,915.04	233.48	222.38	-
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	629.40	603.39	70.59	82.78	-
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	7,214.63	8,375.57	9,895.14	9,046.81	-
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPLOYEES	2,596.22	2,734.65	2,991.86	3,364.57	-
Total for ACTIVITY 709900 (AUXILIARY 50% LAW ADJUSTMENT)	**677,649.97**	**762,558.53**	**886,113.01**	**810,580.18**	**589,308**
11-51210-00-710000-4000 CHANCELLOR	37,524.00	40,147.20	43,447.20	31,136.65	30,300
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	134,482.62	150,757.51	167,081.40	138,220.25	139,012
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPERVISORS	505,164.83	575,006.01	623,035.85	560,730.22	611,549
11-52120-00-710000-4000 CLASSIFIED CLERICAL	222,787.25	260,729.37	328,942.91	351,226.36	366,518
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	107,126.15	115,045.26	135,388.63	134,533.16	129,731
11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	25,390.50	-	14,538.89	35,974.40	22,389
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	119,885.05	169,153.56	226,384.99	157,905.91	156,537
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	20,871.51	26,520.89	29,313.65	22,367.86	-
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	224,930.09	284,556.45	354,334.57	334,300.07	-
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	11,146.80	13,205.04	15,250.92	14,126.57	-
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	51,071.69	58,618.21	72,790.23	68,354.80	-
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,212.49	2,268.14	2,507.35	2,230.18	-
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYEES	14,253.73	16,269.27	19,343.64	18,111.83	-
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,481.59	2,769.35	3,079.82	2,935.15	-
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	121,350.04	140,417.13	161,193.18	158,857.59	-
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPLOYEES	10,187.12	10,681.05	12,711.29	10,892.80	-
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	4,756.70	5,378.02	667.61	624.13	-
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	850.79	878.06	105.22	100.52	-
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	20,130.10	23,445.43	28,034.52	25,061.15	-
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPLOYEES	3,526.11	3,989.81	4,442.21	4,079.10	-
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPLOYEES	905.90	905.90	905.90	905.90	-
Total for ACTIVITY 710000 (PHYSICAL PROPERTY AND RELATED ACQUISITIONS)	**1,641,035.06**	**1,900,741.66**	**2,243,499.98**	**2,072,674.60**	**1,456,036**
11-97310-00-732100-4000 INTERFUND TRANSFER	179,588.50	145,571.50	146,249.75	166,664.00	166,667
Total for ACTIVITY 732100 (SEOG FINANCIAL AID PROGRAM)	**179,588.50**	**145,571.50**	**146,249.75**	**166,664.00**	**166,667**
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	17,762,469
Total for ACTIVITY 790000 (APPROPRIATION FOR CONTINGENCIES)	**-**	**-**	**-**	**-**	**17,762,469**
Total for LOCATION 4000	**23,374,411.48**	**20,166,324.46**	**23,317,020.32**	**23,390,589.17**	**63,389,965**
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPERVISORS	4,605.36	4,930.32	5,070.46	4,599.84	4,600
11-52120-00-651000-5000 CLASSIFIED CLERICAL	-	-	-	-	73,380
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	25,083.31	28,089.75	34,068.00	35,062.00	32,448
11-52160-00-651000-5000 CLASSIFIED-OTHER OPERATIONS	-	-	-	12,794.71	39,704
11-52190-00-651000-5000 CLASSIFIED OVERTIME	-	-	-	-	1,850

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON INSTR	-	-	38,371.00	68,788.50	23,500
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	6,795.49	8,377.27	10,442.21	18,174.06	-
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	1,707.16	1,907.31	4,732.49	7,345.37	-
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYEES	431.32	477.11	1,122.35	1,737.58	-
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	2,243.91	2,501.30	2,547.17	4,293.50	-
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	144.01	157.95	38.66	60.00	-
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	608.56	690.15	1,632.65	2,449.16	-
11-64230-00-651000-5000 REFERENCE BOOKS	-	-	987.49	-	-
11-64511-00-651000-5000 UNIFORM PURCHASES	26,196.06	26,135.75	26,636.51	27,875.89	28,000
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	1,770.54	2,767.60	5,916.85	3,040.50	5,000
11-65130-00-651000-5000 CONTRACT SERVICES	140,769.07	139,199.97	151,457.76	160,255.99	165,000
11-65210-00-651000-5000 MILEAGE	80.68	422.97	32.95	76.86	-
11-65220-00-651000-5000 CONFERENCES	118.00	174.75	4,731.85	10,784.62	8,500
11-65310-00-651000-5000 MEMBERSHIPS	-	-	-	-	1,000
11-65340-00-651000-5000 PERMITS LICENSES AND FEES	18,035.56	18,062.94	21,725.63	20,622.91	23,000
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	3,233.70	3,987.26	4,857.18	2,234.90	2,800
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAIRS	20,250.00	-	-	-	-
11-65660-00-651000-5000 GROUNDS MAINTENANCE/REPAIRS	49,148.00	-	-	-	-
11-65810-00-651000-5000 SOFTWARE LICENSING, INSTR	8,994.82	45,115.75	15,703.77	15,190.62	-
11-65815-00-651000-5000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	20,200
11-65850-00-651000-5000 POSTAGE	85.30	97.95	86.95	67.93	179
11-65860-00-651000-5000 ADVERTISING	-	-	-	952.96	1,500
11-65890-00-651000-5000 OTHER EXPENSES	-	-	-	74.44	-
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	17,940.00	-	-	-	25,000
11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB)	32,364.38	2,200.04	-	-	15,000
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	**360,605.23**	**285,296.14**	**330,161.93**	**396,482.34**	**470,661**
11-64510-00-651200-5000 SUPPLY INVENTORIES	-	-	-	500.96	-
11-65640-00-651200-5000 BUILDING MAINTENANCE/REPAIRS	-	-	-	34,360.00	-
11-65660-00-651200-5000 GROUNDS MAINTENANCE/REPAIRS	-	-	-	2,950.00	100,000
Total for ACTIVITY 651200 (FACILITIES MISC PROP DAMAGES)	**-**	**-**	**-**	**37,810.96**	**100,000**
11-52130-00-651500-5000 CLAS OPERATIONS-MAINTENANCE	-	-	-	-	19,754
11-64510-00-651500-5000 SUPPLY INVENTORIES	5,953.92	10,477.15	14,765.80	14,224.77	15,000
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIRS	8,120.00	4,620.00	5,610.00	-	3,000
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAIRS	785.68	1,493.00	5,052.03	-	1,000
Total for ACTIVITY 651500 (MAINTENANCE-POOL)	**14,859.60**	**16,590.15**	**25,427.83**	**14,224.77**	**38,754**
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPERVISORS	92,617.20	108,468.00	119,210.40	120,996.00	122,810
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	694,939.79	692,240.40	851,428.24	901,012.61	940,097
11-52190-00-651600-5000 CLASSIFIED OVERTIME	37,666.57	50,230.23	78,369.54	46,443.99	55,500

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON INSTR	-	29,892.00	44,919.00	20,989.50	-
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	180,460.57	210,549.36	271,243.63	282,128.90	-
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	50,924.14	53,525.98	66,346.87	65,529.49	-
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYEES	11,909.76	12,770.67	15,906.78	15,786.91	-
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	146,562.40	138,190.06	150,843.00	146,609.65	-
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	3,987.63	4,189.85	548.57	544.62	-
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	16,917.84	18,410.27	23,080.39	22,006.98	-
11-64510-00-651600-5000 SUPPLY INVENTORIES	88,646.40	142,617.44	135,181.60	-	130,000
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	-	2,641.60	-	-	-
11-65130-00-651600-5000 CONTRACT SERVICES	-	-	-	-	58,000
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	7,665.18	2,044.38	4,088.90	3,962.77	4,000
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIRS	172,567.15	123,913.07	194,856.07	98,233.09	85,000
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAIRS	29,128.51	28,389.35	18,075.80	7,747.14	10,000
11-65660-00-651600-5000 GROUNDS MAINTENANCE/REPAIRS	-	12,167.95	5,087.00	13,517.69	5,000
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	4,203.42	-	2,166.50	2,995.26	3,000
Total for ACTIVITY 651600 (MAINTENANCE)	**1,538,196.56**	**1,630,240.61**	**1,981,352.29**	**1,748,504.60**	**1,413,407**
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	105,222.60	47,973.60	59,046.30	-	26,867
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	24,106.49	12,171.48	15,721.06	-	-
11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	6,677.56	3,089.23	3,737.57	-	-
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYEES	1,561.67	722.44	874.12	-	-
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	12,195.53	7,495.50	7,175.40	-	-
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	521.42	239.03	30.10	-	-
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	2,157.06	1,002.66	1,245.79	-	-
11-64510-00-651610-5000 SUPPLY INVENTORIES	456.86	2,593.82	2,241.29	9,741.09	12,000
11-65640-00-651610-5000 BUILDING MAINTENANCE/REPAIRS	284.38	-	-	-	2,000
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAIRS	4,821.92	14,978.35	4,663.73	3,120.72	2,000
11-66475-00-651610-5000 NEW EQUIP N-I (NON GASB)	-	-	1,101.20	719.98	-
11-66480-00-651610-5000 SOFTWARE, NON-INS (NON-GASB)	3,984.11	1,886.13	-	-	-
Total for ACTIVITY 651610 (LOCKSMITHING)	**161,989.60**	**92,152.24**	**95,836.56**	**13,581.79**	**42,867**
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPERVISORS	75,100.50	84,483.00	92,853.00	94,248.00	95,652
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	1,213,759.33	1,303,127.81	1,365,106.31	1,273,504.33	1,430,259
11-52190-00-653000-5000 CLASSIFIED OVERTIME	16,019.51	17,497.79	17,990.77	55,457.62	22,000
11-52310-00-653000-5000 COLLEGE ASSIST., NON-INSTR.	1,206.00	-	-	-	-
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON INSTR	52,243.25	83,304.34	100,429.52	12,879.37	50,000
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	302,283.78	353,642.67	406,708.41	380,175.35	-
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	84,386.08	91,844.34	97,715.26	90,336.15	-
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYEES	19,902.82	21,689.87	22,852.56	21,127.09	-
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	285,638.80	315,640.35	325,987.34	303,719.62	-
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	6,682.47	7,169.50	818.78	738.13	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	28,179.55	31,083.92	33,976.06	29,373.02	-
11-64510-00-653000-5000 SUPPLY INVENTORIES	93,227.72	144,307.26	145,365.29	-	160,000
11-65130-00-653000-5000 CONTRACT SERVICES	20,240.84	27,907.20	-	41,536.62	-
11-65550-00-653000-5000 LAUNDRY & CLEANING	6,518.20	6,908.98	7,041.50	8,027.07	2,100
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIRS	-	7,850.00	12,950.00	7,950.00	-
11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAIRS	13,313.10	24,497.60	22,625.49	30,373.81	28,000
11-65890-00-653000-5000 OTHER EXPENSES	4,010.00	940.00	-	2,417.44	1,200
11-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	5,264.02	-	-	-	-
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	17,639.33	-	201.23	-	8,660
Total for ACTIVITY 653000 (CUSTODIAL SERVICES)	**2,245,615.30**	**2,521,894.63**	**2,652,621.52**	**2,351,863.62**	**1,797,871**
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	416,944.51	467,944.17	529,350.50	545,703.20	557,988
11-52190-00-655000-5000 CLASSIFIED OVERTIME	33,601.03	35,445.36	35,371.17	35,598.46	28,000
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON INSTR	5,850.00	-	-	-	-
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	95,522.05	118,716.99	141,230.90	147,612.73	-
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	27,973.48	31,005.66	34,592.79	35,534.74	-
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYEES	6,542.35	7,251.35	8,090.34	8,310.56	-
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	91,741.91	97,571.50	107,307.94	107,053.30	-
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	2,198.73	2,353.27	279.14	286.68	-
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	9,358.61	10,522.94	11,909.69	11,747.36	-
11-64510-00-655000-5000 SUPPLY INVENTORIES	28,398.00	19,807.11	30,654.43	20,964.35	23,000
11-65130-00-655000-5000 CONTRACT SERVICES	24,200.00	-	-	-	-
11-65620-00-655000-5000 EQUIPMENT RENT/LEASE	-	-	1,047.81	-	-
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAIRS	4,138.97	9,671.13	4,342.31	4,968.87	5,000
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	95,017.95	118,928.66	98,800.49	123,595.25	110,000
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	2,239.50	3,413.64	2,992.72	3,517.15	2,500
Total for ACTIVITY 655000 (GROUNDS MAINTENANCE AND REPAIRS)	**843,727.09**	**922,631.78**	**1,005,970.23**	**1,044,892.65**	**726,488**
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE ALLOW	29,066.00	36,390.00	40,300.00	37,720.00	40,000
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE ALLO	77,228.00	96,085.00	111,603.80	111,380.00	112,000
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	2,552.49	3,209.02	3,749.97	3,733.59	-
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED EMPLOYEES	675.70	824.52	841.78	835.88	-
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYEES	623.77	784.35	917.84	905.58	-
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED EMPLOYEES	414.37	523.61	583.89	541.68	-
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	215.04	245.57	32.38	31.85	-
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	142.70	166.40	19.89	18.71	-
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	1,583.07	2,008.05	2,353.29	2,249.61	-
11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPLOYEES	596.13	759.99	850.61	762.01	-
11-65510-00-657000-5000 NATURAL GAS	226,619.10	-	100,000.00	400,000.00	533,210
11-65520-00-657000-5000 LIGHT AND POWER	772,039.53	-	-	1,132,997.98	434,790
11-65530-00-657000-5000 WATER	-	-	-	227,960.97	217,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65540-00-657000-5000 TELEPHONE	41,782.13	61,641.25	82,591.47	83,943.95	95,000
11-65570-00-657000-5000 WASTE DISPOSAL	-	4,146.82	62,367.24	78,189.03	93,000
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	2,038.05	1,926.84	2,031.04	2,085.20	2,500
11-65590-00-657000-5000 OTHER UTILITIES	-	5,931.33	-	133,388.90	-
Total for ACTIVITY 657000 (UTILITIES)	**1,155,576.08**	**214,642.75**	**408,243.20**	**2,216,744.94**	**1,527,500**
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	37,471.20	43,795.80	-	-	-
11-52190-00-657010-5000 CLASSIFIED OVERTIME	-	-	795.57	-	-
11-52320-00-657010-5000 SHORT TERM EMPLOYEES-NON INSTR	-	301.50	-	-	-
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	8,584.70	11,087.66	-	-	-
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	2,207.94	2,697.68	49.33	-	-
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYEES	516.37	630.91	11.54	-	-
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	6,205.08	6,164.82	-	-	-
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	171.99	209.15	0.40	-	-
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	768.20	921.56	16.07	-	-
11-64510-00-657010-5000 SUPPLY INVENTORIES	4,563.37	986.82	-	-	-
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAIRS	2,890.00	8,867.50	-	-	-
11-66440-00-657010-5000 SOFTWARE, NON-INSTR (GASB)	-	2,475.00	-	-	-
Total for ACTIVITY 657010 (TELECOMMUNICATIONS)	**63,378.85**	**78,138.40**	**872.91**	**-**	**-**
11-64510-00-657020-5000 SUPPLY INVENTORIES	15,095.93	12,065.81	17,570.95	19,624.93	25,000
11-65130-00-657020-5000 CONTRACT SERVICES	163,710.04	137,849.16	137,066.59	100,046.40	131,000
11-65640-00-657020-5000 BUILDING MAINTENANCE/REPAIRS	-	1,344.29	-	-	-
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAIRS	126,632.58	90,709.25	88,050.10	91,779.12	100,000
11-66200-00-657020-5000 BUILDINGS	-	-	-	1,772.65	-
11-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	-	2,005.10	-	-	-
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	715.69	-	1,369.56	-	10,000
Total for ACTIVITY 657020 (CENTRAL PLANT UTILITIES)	**306,154.24**	**243,973.61**	**244,057.20**	**213,223.10**	**266,000**
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	5,349.74	1,877.22	2,491.53	485.06	2,000
11-65130-00-677200-5000 CONTRACT SERVICES	-	-	-	-	1,000
11-65640-00-677200-5000 BUILDING MAINTENANCE/REPAIRS	-	920.00	-	-	-
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	976.87	-	-	-	-
Total for ACTIVITY 677200 (WORKPLACE SAFETY)	**6,326.61**	**2,797.22**	**2,491.53**	**485.06**	**3,000**
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	15,166.13	13,290.43	18,644.11	15,825.15	20,000
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLIES	11,326.73	12,470.60	13,426.81	11,944.00	13,000
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAIRS	24,575.91	17,357.24	8,282.79	6,240.42	9,500
11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB)	269.38	-	-	-	-
Total for ACTIVITY 677300 (TRANSPORTATION)	**51,338.15**	**43,118.27**	**40,353.71**	**34,009.57**	**42,500**
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	32,613.60	67,111.92	79,459.80	68,690.00	44,360

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52190-00-677400-5000 CLASSIFIED OVERTIME	3,038.10	-	8,659.39	6,792.77	3,000
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	7,471.63	17,026.28	21,364.03	18,579.90	-
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	2,203.70	4,282.15	5,526.76	4,850.30	-
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYEES	515.36	1,001.40	1,292.50	1,134.33	-
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	5,510.33	12,502.00	13,318.19	10,800.42	-
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	172.37	330.26	44.57	39.14	-
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	730.90	1,402.72	1,858.99	1,524.69	-
11-64510-00-677400-5000 SUPPLY INVENTORIES	-	460.71	-	-	500
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	224.06	338.05	863.33	4,494.23	500
11-65130-00-677400-5000 CONTRACT SERVICES	-	-	-	7,181.10	-
11-66435-00-677400-5000 NEW EQUIP. NON-INSTR (GASB)	26,170.50	-	-	-	-
11-66450-00-677400-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	1,460.74	-	1,000
Total for ACTIVITY 677400 (WAREHOUSE)	**78,650.55**	**104,455.49**	**133,848.30**	**124,086.88**	**49,360**
11-52190-00-677700-5000 CLASSIFIED OVERTIME	-	-	-	15,456.23	-
11-53320-00-677700-5000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	583.85	-
11-53360-00-677700-5000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	136.52	-
11-53520-00-677700-5000 SUI CLASSIFIED EMPLOYEES	-	-	-	4.68	-
11-53620-00-677700-5000 W/C CLASSIFIED EMPLOYEES	-	-	-	312.23	-
Total for ACTIVITY 677700 (INCIDENT RESPONSE HUGHES FIRE)	**-**	**-**	**-**	**16,493.51**	**-**
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPERVISORS	59,268.00	-	-	-	-
11-52120-00-683000-5000 CLASSIFIED CLERICAL	115,174.00	124,284.00	146,795.80	142,241.40	142,241
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	172,656.00	186,980.00	219,232.00	225,328.00	229,772
11-52190-00-683000-5000 CLASSIFIED OVERTIME	150,033.16	266,270.07	313,902.83	269,405.55	250,000
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	131.56	-	423.36	-	3,000
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	469.00	-	2,095.88	1,039.50	3,000
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON INSTR	678.88	530.63	1,465.88	2,262.50	3,000
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	80,367.06	79,130.21	96,917.86	99,998.67	-
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	28,365.67	32,242.87	37,036.99	33,802.98	-
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYEES	6,633.93	7,622.61	8,791.61	8,260.78	-
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	62,079.66	59,821.00	59,830.51	55,315.40	-
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	2,221.26	2,470.12	303.18	285.63	-
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	10,218.41	12,081.30	14,410.17	12,896.74	-
11-64510-00-683000-5000 SUPPLY INVENTORIES	25.68	-	-	-	-
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	5,382.96	10,892.74	6,539.17	-	4,500
11-65660-00-683000-5000 GROUNDS MAINTENANCE/REPAIRS	-	785.19	316.89	820.46	-
11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	(84.45)	-	-	-	-
11-97310-00-683000-5000 INTERFUND TRANSFER	22,000.00	22,000.00	22,000.00	22,000.00	22,000
Total for ACTIVITY 683000 (CIVIC CENTER - FILMING)	**715,620.78**	**805,110.74**	**930,062.13**	**873,657.61**	**657,513**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64510-00-696199-5000 SUPPLY INVENTORIES	1,405.75	5,492.30	2,781.23	4,034.19	6,000
11-65130-00-696199-5000 CONTRACT SERVICES	-	-	-	6,499.22	6,500
11-65620-00-696199-5000 EQUIPMENT RENT/LEASE	-	-	-	-	1,500
11-65640-00-696199-5000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	12,000
11-65650-00-696199-5000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,991.15	2,793.69	-	2,500
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	1,054.70	3,089.88	2,616.74	3,447.82	3,500
11-66435-00-696199-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	13,961.25	-
11-66475-00-696199-5000 NEW EQUIP N-I (NON GASB)	-	-	698.06	-	-
Total for ACTIVITY 696199 (ATHLETIC FACILITIES)	**2,460.45**	**10,573.33**	**8,889.72**	**27,942.48**	**32,000**
11-97310-00-714033-5000 INTERFUND TRANSFER	25,000.00	25,000.00	25,000.00	75,000.00	75,000
Total for ACTIVITY 714033 (FIELD TURF-REPL INTL SUR COMP)	**25,000.00**	**25,000.00**	**25,000.00**	**75,000.00**	**75,000**
11-97310-00-714089-5000 INTERFUND TRANSFER	1,206.00	1,381.00	1,918.00	2,175.00	5,000
Total for ACTIVITY 714089 (PAC FACILITY FEE)	**1,206.00**	**1,381.00**	**1,918.00**	**2,175.00**	**5,000**
11-97310-00-714999-5000 INTERFUND TRANSFER	245,880.00	248,322.00	243,097.00	246,728.00	-
Total for ACTIVITY 714999 (COC IMPR PROJ - PROJ FUND)	**245,880.00**	**248,322.00**	**243,097.00**	**246,728.00**	**-**
Total for LOCATION 5000	**7,816,585.09**	**7,246,318.36**	**8,130,204.06**	**9,437,906.88**	**7,247,921**
11-51395-00-490000-6000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	180.00	-
11-52410-00-490000-6000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	2,517.54	3,179.69	5,000
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	11,827.29	2,774.00	697.50	1,131.75	5,000
11-53111-00-490000-6000 STRS INSTRUCTORS	-	-	-	34.38	-
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	2,647.22	703.75	186.10	306.13	-
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	733.29	171.99	43.24	70.18	-
11-53351-00-490000-6000 MEDICARE INSTRUCTORS	-	-	-	2.61	-
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDES	171.48	40.23	10.11	16.41	-
11-53511-00-490000-6000 SUI INSTRUCTORS	-	-	-	0.09	-
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	59.17	13.69	0.35	0.56	-
11-53611-00-490000-6000 W/C INSTRUCTORS	-	-	-	3.64	-
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	242.50	57.96	67.85	87.10	-
11-65130-00-490000-6000 CONTRACT SERVICES	4,091.75	785.00	8,140.00	13,060.78	9,000
Total for ACTIVITY 490000 (INTERDISCIPLINARY STUDIES)	**19,772.70**	**4,546.62**	**11,662.69**	**18,073.32**	**19,000**
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	191,337.60	205,153.74	231,328.80	150,880.67	215,266
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPERVISORS	96,733.45	163,533.22	192,437.13	385,722.16	414,453
11-52120-00-673000-6000 CLASSIFIED CLERICAL	447,580.18	587,418.37	636,486.09	674,618.53	802,362
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	254,000.10	142,458.15	200,411.32	232,733.56	238,194
11-52190-00-673000-6000 CLASSIFIED OVERTIME	39,771.65	25,504.21	4,855.29	4,109.95	3,000
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	531.00	828.80	-	1,249.25	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	7.33	-	1,209.12	32.15	-
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON INSTR	21,093.75	26,712.00	14,760.00	8,421.79	13,355
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	183,841.63	226,870.35	278,551.39	352,279.40	-
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYSTEM	43,835.34	51,920.39	61,718.52	40,813.00	-
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	51,831.83	57,208.52	63,989.05	79,687.57	-
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	10,518.77	9,250.74	9,992.49	4,460.20	-
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYEES	12,121.83	13,577.84	14,965.17	18,758.70	-
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,729.03	2,956.32	3,354.42	2,109.58	-
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	107,810.68	132,283.58	162,728.24	189,178.30	-
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPLOYEES	10,695.37	13,606.27	16,256.28	8,017.58	-
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	4,130.95	4,377.96	523.73	654.97	-
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	941.07	940.27	115.68	72.78	-
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	17,653.81	19,790.13	22,469.66	26,744.13	-
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPLOYEES	3,922.44	4,287.80	4,881.13	3,047.79	-
11-53830-00-673000-6000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	69.65	-
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	1,792.65	7,301.53	9,583.57	7,073.35	4,000
11-65130-00-673000-6000 CONTRACT SERVICES	65,915.08	68,484.84	74,717.04	67,037.44	77,000
11-65210-00-673000-6000 MILEAGE	-	62.35	569.66	32.76	-
11-65220-00-673000-6000 CONFERENCES	1,448.05	5,898.00	10,818.95	10,452.61	15,000
11-65310-00-673000-6000 MEMBERSHIPS	-	-	-	-	450
11-65340-00-673000-6000 PERMITS LICENSES AND FEES	-	-	-	-	6,400
11-65620-00-673000-6000 EQUIPMENT RENT/LEASE	-	-	-	328.50	-
11-65810-00-673000-6000 SOFTWARE LICENSING, INSTR	240.00	23,707.38	7,209.55	716.00	1,000
11-65830-00-673000-6000 ONLINE TRAINING	4,382.00	-	345.00	-	-
11-65840-00-673000-6000 FINGERPRINTS	16,487.00	22,566.00	23,804.00	20,566.00	41,000
11-65841-00-673000-6000 PHYSICALS	23,517.50	28,845.56	25,294.52	26,691.00	30,000
11-65843-00-673000-6000 REFERENCE CHECKS	2,133.36	2,011.95	3,099.90	2,709.48	4,000
11-65850-00-673000-6000 POSTAGE	46.95	-	12.68	38.09	-
11-65860-00-673000-6000 ADVERTISING	66,127.00	54,985.64	56,441.36	36,646.00	11,800
11-65890-00-673000-6000 OTHER EXPENSES	75.00	269.75	470.75	1,947.78	1,300
11-66435-00-673000-6000 NEW EQUIP. NON-INSTR (GASB)	-	-	10,660.97	-	-
11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB)	-	-	1,707.01	1,400.99	2,000
Total for ACTIVITY 673000 (HUMAN RESOURCES MANAGEMENT)	**1,683,252.40**	**1,902,811.66**	**2,145,768.47**	**2,359,301.71**	**1,880,580**
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON INSTR	12,971.39	17,583.39	12,769.26	8,700.01	50,000
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	-	2,001.01	750.71	-	-
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	804.22	1,090.18	791.70	539.40	-
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYEES	188.09	254.97	185.16	126.15	-
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	64.86	82.42	6.40	4.36	-
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	265.92	367.47	269.42	175.74	-
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	-	4,057.28	-	-	10,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65130-00-673010-6000 CONTRACT SERVICES	40,053.75	28,334.52	9,327.50	1,488.00	30,500
11-65220-00-673010-6000 CONFERENCES	-	(12.00)	-	-	-
11-65810-00-673010-6000 SOFTWARE LICENSING, INSTR	-	390.00	585.00	-	-
11-65890-00-673010-6000 OTHER EXPENSES	-	100.28	-	-	-
Total for ACTIVITY 673010 (HR - DISABILITY ACCOMMODATIONS)	**54,348.23**	**54,249.52**	**24,685.15**	**11,033.66**	**90,500**
11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	2,273.93	2,839.68	4,635.30	3,875.02	2,500
11-65130-00-673015-6000 CONTRACT SERVICES	-	-	4,750.00	-	-
11-65640-00-673015-6000 BUILDING MAINTENANCE/REPAIRS	-	970.00	-	-	-
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	14,009.45	13,006.76	16,658.28	10,805.94	15,000
11-66480-00-673015-6000 SOFTWARE, NON-INS (NON-GASB)	875.00	-	-	-	-
Total for ACTIVITY 673015 (HR - WORKPLACE SAFETY)	**17,158.38**	**16,816.44**	**26,043.58**	**14,680.96**	**17,500**
11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	100
11-65110-00-673020-6000 CONSULTANTS	-	-	-	-	5,500
11-65130-00-673020-6000 CONTRACT SERVICES	-	-	-	-	1,500
11-65610-00-673020-6000 BUILDING RENT/LEASE	-	-	-	-	500
11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02	53,091.78	36,769.50	155,653.56	27,757.50	4,400
Total for ACTIVITY 673020 (HR EMPLOYEE LIABILITY)	**53,091.78**	**36,769.50**	**155,653.56**	**27,757.50**	**12,000**
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	12,000.00	82,800.00	107,914.29	96,000.00	96,000
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	174.03	1,200.60	1,564.76	1,392.01	-
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	60.00	68.40	53.92	47.99	-
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPLOYEES	248.40	1,745.86	2,276.97	1,939.22	-
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTRUCT	8.11	15.88	709.45	452.35	-
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	105,169.26	88,271.93	22,438.44	18,728.50	10,000
Total for ACTIVITY 673030 (COLLECTIVE BARGAINING)	**117,659.80**	**174,102.67**	**134,957.83**	**118,560.07**	**106,000**
11-64550-00-673100-6000 NON-INSTRUCTIONAL SUPPLIES	-	516.74	-	26.34	-
11-65550-00-673100-6000 LAUNDRY & CLEANING	-	62.96	-	-	-
11-65620-00-673100-6000 EQUIPMENT RENT/LEASE	218.40	-	-	-	-
11-65621-00-673100-6000 OTHER RENT/LEASE	-	1,783.65	-	800.50	-
11-65890-00-673100-6000 OTHER EXPENSES	1,156.41	7,391.46	-	1,675.92	2,000
Total for ACTIVITY 673100 (CLASSIFIED APPRECIATION)	**1,374.81**	**9,754.81**	**-**	**2,502.76**	**2,000**
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	-	427.12	-	-	-
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-INS	-	172.00	720.00	-	-
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPERVISORS	81,115.20	86,839.20	92,024.81	165,514.50	172,628
11-52120-00-675000-6000 CLASSIFIED CLERICAL	67,469.76	75,303.36	83,711.56	85,688.12	87,324
11-52195-00-675000-6000 CLASSIFIED SUPPLEMENTARY SVC	-	309.51	-	-	-
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	-	32.85	137.53	-	-
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	34,040.82	41,135.05	46,886.35	67,950.20	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	9,095.73	10,001.51	11,054.38	15,601.47	-
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYEES	2,127.33	2,339.00	2,585.30	3,648.74	-
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	8.68	10.44	-	-
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	17,978.17	17,862.96	17,057.09	27,274.19	-
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	703.73	773.71	89.22	125.92	-
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	-	2.23	0.36	-	-
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	3,045.93	3,395.22	3,707.94	5,074.18	-
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPLOYEES	-	12.56	15.19	-	-
11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTRUCT	-	12.72	-	-	-
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	175
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	4,735.06	4,390.17	17,207.17	2,220.96	10,000
11-65110-00-675000-6000 CONSULTANTS	13,233.00	3,400.00	-	-	6,000
11-65130-00-675000-6000 CONTRACT SERVICES	2,329.86	7,820.00	2,925.00	6,215.10	-
11-65220-00-675000-6000 CONFERENCES	-	-	(198.94)	2,999.41	-
11-65620-00-675000-6000 EQUIPMENT RENT/LEASE	373.30	-	1,433.68	-	-
11-65621-00-675000-6000 OTHER RENT/LEASE	-	-	640.50	-	-
11-65890-00-675000-6000 OTHER EXPENSES	20,827.44	14,514.07	13,685.97	2,592.78	13,000
Total for ACTIVITY 675000 (STAFF DEVELOPMENT)	**257,075.33**	**268,751.92**	**293,693.55**	**384,905.57**	**289,127**
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	285.05	-	340.40	1,239.74	500
11-65621-00-675050-6000 OTHER RENT/LEASE	-	486.20	-	-	-
11-65890-00-675050-6000 OTHER EXPENSES	4,409.66	1,196.55	2,795.10	918.21	4,800
Total for ACTIVITY 675050 (NEW FACULTY ORIENTATION PROGRAM)	**4,694.71**	**1,682.75**	**3,135.50**	**2,157.95**	**5,300**
Total for LOCATION 6000	**2,208,428.14**	**2,469,485.89**	**2,795,600.33**	**2,938,973.50**	**2,422,007**
11-52110-00-660105-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	60,876
11-52120-00-660105-7000 CLASSIFIED CLERICAL	-	-	-	-	48,254
11-64330-00-660105-7000 PERIODICALS AND MAGAZINES	-	-	-	-	200
11-64550-00-660105-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-65130-00-660105-7000 CONTRACT SERVICES	-	-	-	-	5,350
11-65210-00-660105-7000 MILEAGE	-	-	-	-	200
11-65220-00-660105-7000 CONFERENCES	-	-	-	-	7,000
11-65850-00-660105-7000 POSTAGE	-	-	-	-	100
Total for ACTIVITY 660105 (VP, IRPIE)	**-**	**-**	**-**	**-**	**122,980**
11-52120-00-660115-7000 CLASSIFIED CLERICAL	-	-	-	-	57,285
11-64550-00-660115-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	5,000
11-65130-00-660115-7000 CONTRACT SERVICES	-	-	-	-	10,000
11-65220-00-660115-7000 CONFERENCES	-	-	-	-	5,000
Total for ACTIVITY 660115 (INTERCULTURAL CENTER)	**-**	**-**	**-**	**-**	**77,285**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64550-00-660150-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	300
11-65220-00-660150-7000 CONFERENCES	-	-	-	-	2,000
11-65815-00-660150-7000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	200
Total for ACTIVITY 660150 (CLASSIFIED SENATE)	**-**	**-**	**-**	**-**	**2,500**
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPERVISORS	80,593.80	86,280.60	94,823.40	91,054.03	-
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	65,020.92	29,907.99	69,607.32	76,297.20	-
11-52190-00-660200-7000 CLASSIFIED OVERTIME	-	1,315.98	-	-	-
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	-	-	36.69	-	-
11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON INSTR	2,386.50	-	-	-	-
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	33,889.24	29,810.72	43,870.12	(109,364.12)	-
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	7,453.53	5,058.14	7,508.75	8,574.03	-
11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYEES	2,164.70	1,687.43	2,336.00	2,349.43	-
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	10,258.26	10,282.78	24,486.29	25,570.55	-
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	727.53	552.04	80.53	80.99	-
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	3,034.10	2,455.96	3,470.32	3,380.62	-
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	431.39	480.86	366.59	420.86	-
11-65130-00-660200-7000 CONTRACT SERVICES	10,488.00	68,756.00	9,013.90	-	-
11-65220-00-660200-7000 CONFERENCES	1,568.60	3,152.89	3,144.49	-	-
11-65850-00-660200-7000 POSTAGE	7.95	-	-	-	-
11-65860-00-660200-7000 ADVERTISING	159.70	332.40	208.30	186.50	-
Total for ACTIVITY 660200 (BUSINESS SERVICES)	**218,184.22**	**240,073.79**	**258,952.70**	**98,550.09**	**-**
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	105,457.60	112,089.60	126,950.40	124,475.41	-
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	-	-	1,087.13	-	-
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	24,133.42	28,437.00	33,870.36	34,340.04	-
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	6,452.98	6,864.23	7,899.92	7,720.59	-
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYEES	1,509.16	1,605.30	1,847.56	1,824.61	-
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	19,575.04	20,887.20	22,557.60	23,613.00	-
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	504.01	520.66	63.73	63.90	-
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	2,161.90	2,342.70	2,701.59	2,564.40	-
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	540.27	611.06	542.69	-	-
Total for ACTIVITY 660240 (BUDGET DEVELOPMENT)	**160,334.38**	**173,357.75**	**197,520.98**	**194,601.95**	**-**
11-52110-00-670400-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	56,830
11-52120-00-670400-7000 CLASSIFIED CLERICAL	-	-	-	-	164,541
11-64335-00-670400-7000 ELECTRONIC RESOURCES, NON-INST	-	-	-	-	4,100
11-64550-00-670400-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-65130-00-670400-7000 CONTRACT SERVICES	-	-	-	-	11,478
11-65210-00-670400-7000 MILEAGE	-	-	-	-	500
11-65220-00-670400-7000 CONFERENCES	-	-	-	-	7,042

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65310-00-670400-7000 MEMBERSHIPS	-	-	-	-	572
11-65815-00-670400-7000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	18,345
11-65890-00-670400-7000 OTHER EXPENSES	-	-	-	-	1,105
Total for ACTIVITY 670400 (DEAN, IRPIE)	**-**	**-**	**-**	**-**	**265,513**
11-64550-00-670500-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-65130-00-670500-7000 CONTRACT SERVICES	-	-	-	-	17,800
11-65210-00-670500-7000 MILEAGE	-	-	-	-	1,560
11-65220-00-670500-7000 CONFERENCES	-	-	-	-	5,900
11-65310-00-670500-7000 MEMBERSHIPS	-	-	-	-	2,940
11-66480-00-670500-7000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,800
11-97310-00-670500-7000 INTERFUND TRANSFER	-	-	-	-	668,278
Total for ACTIVITY 670500 (GRANTS DEVELOPMENT)	**-**	**-**	**-**	**-**	**699,278**
Total for LOCATION 7000	**378,518.60**	**413,431.54**	**456,473.68**	**293,152.04**	**1,167,556**
11-52120-00-613000-8000 CLASSIFIED CLERICAL	224,181.96	245,192.00	196,908.60	130,038.00	131,991
11-52190-00-613000-8000 CLASSIFIED OVERTIME	3,532.38	766.73	2,605.96	-	3,000
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	-	553.14	-	-	-
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON INSTR	3,668.00	150.00	-	-	5,380
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	51,270.50	62,075.96	52,535.16	35,175.30	-
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	14,090.14	14,558.05	10,686.21	8,007.60	-
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYEES	3,361.99	3,600.11	2,915.14	1,872.74	-
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	26,595.78	26,747.60	16,518.25	11,678.50	-
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	1,122.53	1,187.95	100.50	64.64	-
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	4,743.47	5,155.23	4,209.72	2,626.77	-
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	3,006.78	1,953.44	-	-	1,500
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	11,571.53	11,141.84	12,066.95	14,299.44	14,700
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAIRS	5,129.61	2,015.00	105.00	967.92	5,500
Total for ACTIVITY 613000 (MEDIA/AUDIO VISUAL)	**352,274.67**	**375,097.05**	**298,651.49**	**204,730.91**	**162,071**
11-52120-00-657010-8000 CLASSIFIED CLERICAL	-	-	-	15,177.96	45,768
11-52160-00-657010-8000 CLASSIFIED-OTHER OPERATIONS	-	-	47,403.60	-	-
11-52190-00-657010-8000 CLASSIFIED OVERTIME	-	-	-	-	1,000
11-53220-00-657010-8000 PERS CLASSIFIED EMPLOYEES	-	-	12,647.28	4,105.90	-
11-53320-00-657010-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	2,723.19	848.29	-
11-53360-00-657010-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	662.17	198.39	-
11-53420-00-657010-8000 H/W CLASSIFIED EMPLOYEES	-	-	5,816.39	1,449.72	-
11-53520-00-657010-8000 SUI CLASSIFIED EMPLOYEES	-	-	22.78	6.89	-
11-53620-00-657010-8000 W/C CLASSIFIED EMPLOYEES	-	-	1,000.24	306.59	-
11-64510-00-657010-8000 SUPPLY INVENTORIES	-	-	144.15	3,058.53	4,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65130-00-657010-8000 CONTRACT SERVICES	-	-	9,020.01	-	-
11-65650-00-657010-8000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	2,497.50	9,805.00	3,500
11-65810-00-657010-8000 SOFTWARE LICENSING, INSTR	-	-	25,526.15	26,903.79	-
11-65815-00-657010-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	120,395
11-66475-00-657010-8000 NEW EQUIP N-I (NON GASB)	-	-	-	184.71	500
Total for ACTIVITY 657010 (TELECOMMUNICATIONS)	**-**	**-**	**107,463.46**	**62,045.77**	**175,163**
11-52120-00-670080-8000 CLASSIFIED CLERICAL	16,953.31	19,127.33	21,844.36	22,842.81	23,666
11-52191-00-670080-8000 PPT ADDITIONAL HOURS	43.62	-	-	-	-
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	-	-	6,872.00	6,308.25	7,500
11-52320-00-670080-8000 SHORT TERM EMPLOYEES-NON INSTR	-	8,887.50	20,085.00	25,573.13	13,267
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	1,053.81	1,736.92	2,599.62	3,001.76	-
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYEES	246.45	406.22	607.97	702.01	-
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	82.05	126.38	21.00	24.28	-
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	348.45	585.53	1,029.73	1,105.48	-
11-66210-00-670080-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	3,500.00	-	-	-
Total for ACTIVITY 670080 (UNIVERSITY CENTER: DISTRICT OP)	**18,727.69**	**34,369.88**	**53,059.68**	**59,557.72**	**44,433**
11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	-	-	-	8,743.54	-
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPERVISORS	158,375.40	216,737.23	274,296.00	133,039.96	-
11-52120-00-670400-8000 CLASSIFIED CLERICAL	115,443.00	70,245.12	172,608.88	173,521.33	-
11-52190-00-670400-8000 CLASSIFIED OVERTIME	-	3,225.20	-	731.12	-
11-52191-00-670400-8000 PPT ADDITIONAL HOURS	3,089.58	1,755.00	-	5,772.65	-
11-52310-00-670400-8000 COLLEGE ASSIST., NON-INSTR.	-	-	3,554.25	-	-
11-53120-00-670400-8000 STRS-CERTIFICATED	-	-	-	(1,670.02)	-
11-53130-00-670400-8000 STRS OTHER CERTIFICATED	-	-	-	1,670.02	-
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	63,439.69	73,549.74	118,150.89	84,840.63	-
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	15,012.53	15,071.83	23,056.34	18,523.59	-
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYEES	3,939.03	4,147.02	6,355.11	4,416.06	-
11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	122.53	-
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	18,427.39	17,711.13	55,929.37	28,426.28	-
11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,141.53	-
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	1,313.88	1,377.97	219.10	152.31	-
11-53531-00-670400-8000 SUI OTHER CERTIFICATED	-	-	-	4.23	-
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	5,676.58	6,102.20	9,504.87	6,323.92	-
11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	176.63	-
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	2,333.20	-	-	-	-
11-64331-00-670400-8000 ELECTRONIC RESOURCES, INSTR	1,708.47	4,101.23	4,100.00	4,100.00	-
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	344.30	-	257.79	151.53	-
11-65130-00-670400-8000 CONTRACT SERVICES	1,499.93	1,495.00	996.72	-	-
11-65210-00-670400-8000 MILEAGE	-	-	325.27	158.70	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65220-00-670400-8000 CONFERENCES	1,963.19	3,323.43	850.00	4,263.51	-
11-65310-00-670400-8000 MEMBERSHIPS	-	530.00	530.00	590.00	-
11-65810-00-670400-8000 SOFTWARE LICENSING, INSTR	10,657.08	12,063.75	19,021.48	19,840.00	-
11-65850-00-670400-8000 POSTAGE	-	23.67	-	-	-
11-66475-00-670400-8000 NEW EQUIP N-I (NON GASB)	-	952.96	1,309.23	-	-
11-97310-00-670400-8000 INTERFUND TRANSFER	502,859.90	465,751.93	656,151.82	665,845.22	-
Total for ACTIVITY 670400 (DEAN, IRPIE)	**906,083.15**	**898,164.41**	**1,347,217.12**	**1,160,885.27**	**-**
11-65810-00-677210-8000 SOFTWARE LICENSING, INSTR	2,706.85	-	-	-	-
Total for ACTIVITY 677210 (COVID-19 PANDEMIC)	**2,706.85**	**-**	**-**	**-**	**-**
11-64610-00-677700-8000 FUEL (GAS & DIESEL)	-	-	-	74.54	-
11-65621-00-677700-8000 OTHER RENT/LEASE	-	-	-	150.36	-
Total for ACTIVITY 677700 (INCIDENT RESPONSE HUGHES FIRE)	**-**	**-**	**-**	**224.90**	**-**
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPERVISORS	139,498.04	160,884.00	176,820.00	179,472.00	182,160
11-52120-00-678000-8000 CLASSIFIED CLERICAL	816,163.12	908,036.26	1,066,951.00	1,061,525.46	1,105,161
11-52190-00-678000-8000 CLASSIFIED OVERTIME	8,795.81	2,873.74	3,548.70	-	3,000
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	508.48	94.41	-	-	-
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	219,082.22	268,630.81	326,453.25	327,760.93	-
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	58,625.45	64,247.75	74,924.25	74,034.31	-
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYEES	13,856.70	15,437.78	18,003.15	17,823.74	-
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	125,376.84	134,843.87	150,055.07	151,171.90	-
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	4,647.11	5,090.87	620.78	614.68	-
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	19,781.89	22,402.56	26,318.51	25,067.94	-
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	932.38	337.79	663.84	526.60	900
11-65220-00-678000-8000 CONFERENCES	-	-	-	32.78	-
11-65830-00-678000-8000 ONLINE TRAINING	18,380.00	16,436.75	4,140.00	11,945.00	6,500
Total for ACTIVITY 678000 (ENTERPRISE APPLICATIONS)	**1,425,648.04**	**1,599,316.59**	**1,848,498.55**	**1,849,975.34**	**1,297,721**
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPERVISORS	127,230.84	124,144.80	136,287.84	138,303.36	113,370
11-52120-00-678100-8000 CLASSIFIED CLERICAL	77,906.48	39,364.45	-	-	-
11-52121-00-678100-8000 CLASSIFIED CONFIDENTIAL	-	-	75,577.23	91,166.40	96,028
11-52190-00-678100-8000 CLASSIFIED OVERTIME	-	573.48	-	-	-
11-52310-00-678100-8000 COLLEGE ASSIST., NON-INSTR.	-	10,252.14	-	-	-
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON INSTR	-	4,743.75	13,911.26	19,544.25	20,600
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	46,996.90	41,628.04	56,525.53	62,071.56	-
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	9,896.66	7,930.95	10,626.35	11,747.80	-
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYEES	2,973.00	2,469.40	3,348.63	3,652.12	-
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	18,060.09	15,255.68	39,550.00	41,323.48	-
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	990.10	821.04	115.45	126.06	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	4,205.26	3,742.79	4,777.83	5,069.73	-
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	3,324.03	6,646.60	9,077.14	13,015.92	5,194
11-64610-00-678100-8000 FUEL (GAS & DIESEL)	-	-	-	197.44	1,000
11-65210-00-678100-8000 MILEAGE	72.20	158.89	-	49.04	300
11-65220-00-678100-8000 CONFERENCES	6,670.26	14,768.10	6,689.83	15,513.87	5,248
11-65310-00-678100-8000 MEMBERSHIPS	141.26	-	-	-	-
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAIRS	3,071.85	1,872.70	-	-	-
11-65890-00-678100-8000 OTHER EXPENSES	-	-	-	712.67	-
Total for ACTIVITY 678100 (INFORMATION TECHNOLOGY)	**301,538.93**	**274,372.81**	**356,487.09**	**402,493.70**	**241,740**
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPERVISORS	86,544.00	109,536.00	113,207.88	111,195.00	112,860
11-52120-00-678200-8000 CLASSIFIED CLERICAL	759,733.65	792,407.06	952,472.00	917,802.30	972,629
11-52190-00-678200-8000 CLASSIFIED OVERTIME	2,886.69	8,141.83	6,528.37	4,023.45	6,000
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	3,902.08	1,323.60	-	324.00	-
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	3,832.00	693.75	604.69	5,440.00	1,800
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON INSTR	21,461.50	9,092.38	9,795.64	6,843.33	6,521
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	194,672.37	229,348.69	284,323.33	278,394.87	-
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	53,540.87	56,040.22	66,096.55	63,858.77	-
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYEES	12,521.68	13,106.16	15,458.04	14,934.72	-
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	132,052.91	139,054.34	165,115.67	156,638.92	-
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	4,175.65	4,321.26	533.06	515.50	-
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	18,006.46	19,252.91	22,898.12	21,236.25	-
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	1,825.61	1,973.21	1,329.85	2,756.32	2,000
11-65210-00-678200-8000 MILEAGE	192.78	123.30	-	98.36	200
11-65220-00-678200-8000 CONFERENCES	1,101.26	3,300.62	2,628.54	10,216.83	1,170
11-65621-00-678200-8000 OTHER RENT/LEASE	3,875.00	3,100.00	3,100.00	-	4,000
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAIRS	6,454.08	5,074.51	6,567.31	1,654.64	6,500
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	**1,306,778.59**	**1,395,889.84**	**1,650,659.05**	**1,595,933.26**	**1,113,680**
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	2,352.79	4,628.43	467.54	5,324.66	2,500
11-65130-00-678201-8000 CONTRACT SERVICES	107,009.77	22,208.15	6,997.50	1,938.75	11,000
11-65610-00-678201-8000 BUILDING RENT/LEASE	14,400.00	14,400.00	-	-	-
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAIRS	215,148.16	259,207.96	241,097.89	293,724.17	356,379
11-65810-00-678201-8000 SOFTWARE LICENSING, INSTR	246,395.46	301,608.14	341,981.46	-	120,022
11-65815-00-678201-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	550,014
11-66120-00-678201-8000 SITE IMPROVEMENTS	2,435.00	-	-	-	-
11-66210-00-678201-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	17,896.41	40,002.31	118,401.46	-
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	30,178.95	10,561.89	22,830.86	73,933.48	-
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	23,832.00	23,832.00	18,100.00	-	-
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	75,607.56	-	-	-	-
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	24,675.96	13,188.57	7,881.66	367.54	51,962

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	126,880.10	202,138.49	201,850.89	36,513.24	36,865
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	262,311.09	274,402.35	255,516.38	255,799.10	370,149
11-67150-00-678201-8000 DEBT RETIREMENT - SBITA	-	3,545.04	217,276.14	174,666.64	-
Total for ACTIVITY 678201 (CAMPUSWIDE COMPUTERS)	**1,131,226.84**	**1,147,617.43**	**1,354,002.63**	**960,669.04**	**1,498,891**
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPERVISORS	150,288.00	128,707.20	141,456.00	143,577.60	72,864
11-52120-00-678300-8000 CLASSIFIED CLERICAL	631,495.13	776,932.12	911,498.98	919,962.67	941,130
11-52190-00-678300-8000 CLASSIFIED OVERTIME	11,489.71	7,936.96	7,829.26	2,043.78	1,417
11-52191-00-678300-8000 PPT ADDITIONAL HOURS	-	520.08	476.09	662.38	-
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	178,991.08	229,883.46	280,932.23	287,866.86	-
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	47,570.30	55,332.84	63,880.79	64,517.78	-
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYEES	11,165.22	13,001.89	15,165.63	15,305.91	-
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	129,464.77	148,834.94	159,148.69	158,683.84	-
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	3,746.68	4,273.86	522.89	527.73	-
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	16,262.40	19,104.57	22,392.35	21,539.04	-
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	3,819.04	760.65	180.44	1,688.99	2,000
11-65210-00-678300-8000 MILEAGE	-	-	93.40	226.16	100
11-65220-00-678300-8000 CONFERENCES	1,214.89	13,797.25	5,859.65	7,365.69	500
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAIRS	1,442.33	2,024.68	1,908.04	887.13	5,420
11-65810-00-678300-8000 SOFTWARE LICENSING, INSTR	-	2,160.00	2,808.00	2,592.00	-
11-65815-00-678300-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	2,600
Total for ACTIVITY 678300 (SYSTEM ADMINISTRATION)	**1,186,949.55**	**1,403,270.50**	**1,614,152.44**	**1,627,447.56**	**1,026,031**
11-65130-00-678500-8000 CONTRACT SERVICES	3,333.50	1,666.50	32,789.25	-	3,209
11-65220-00-678500-8000 CONFERENCES	5,663.34	4,524.63	5,360.70	10,464.52	5,000
11-65810-00-678500-8000 SOFTWARE LICENSING, INSTR	133,061.11	133,481.25	62,047.03	543.52	-
11-65815-00-678500-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	87,531
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB)	504,622.71	406,484.88	531,248.61	560,848.75	628,546
11-67150-00-678500-8000 DEBT RETIREMENT - SBITA	-	-	102,772.00	108,378.00	-
Total for ACTIVITY 678500 (DATATEL)	**646,680.66**	**546,157.26**	**734,217.59**	**680,234.79**	**724,286**
11-97310-00-679000-8000 INTERFUND TRANSFER	46,252.56	51,378.51	69,302.52	70,238.19	103,073
Total for ACTIVITY 679000 (INSTITUTION EFFECTIVENESS GRT)	**46,252.56**	**51,378.51**	**69,302.52**	**70,238.19**	**103,073**
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPERVISORS	54,076.80	69,829.80	72,596.60	117,098.40	118,856
11-52120-00-683100-8000 CLASSIFIED CLERICAL	65,647.45	48,655.44	42,740.56	43,669.64	44,325
11-52190-00-683100-8000 CLASSIFIED OVERTIME	-	-	251.22	435.24	-
11-52191-00-683100-8000 PPT ADDITIONAL HOURS	1,094.19	294.26	-	491.04	500
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	16,293.00	14,991.00	4,541.50	5,373.00	12,500
11-52320-00-683100-8000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	6,482.50	1,500
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	19,986.20	30,134.33	30,771.94	43,738.39	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	7,239.13	7,089.01	6,923.00	10,103.68	-
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYEES	1,692.94	1,716.98	1,702.08	2,449.96	-
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	7,084.51	7,571.22	8,217.20	13,839.56	-
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	590.82	570.68	58.68	84.51	-
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	2,810.81	2,795.81	2,534.71	3,505.77	-
11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES	3,090.92	3,098.06	2,873.34	2,424.78	2,000
11-65210-00-683100-8000 MILEAGE	-	-	-	-	500
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAIRS	3,417.84	1,708.20	-	2,070.00	2,000
11-65810-00-683100-8000 SOFTWARE LICENSING, INSTR	-	10,371.13	6,500.00	7,085.00	-
11-65815-00-683100-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	6,500
11-65830-00-683100-8000 ONLINE TRAINING	-	-	800.00	-	-
11-65850-00-683100-8000 POSTAGE	-	10,682.89	2,319.38	4,170.91	18,000
11-65860-00-683100-8000 ADVERTISING	3,605.45	13,848.37	9,016.99	14,024.44	20,000
11-65880-00-683100-8000 PRINTING	8,966.88	13,194.12	-	3,982.85	4,527
11-65890-00-683100-8000 OTHER EXPENSES	41.53	427.05	705.18	1,676.63	500
11-66210-00-683100-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	9,880.00	-	-
11-66475-00-683100-8000 NEW EQUIP N-I (NON GASB)	1,822.40	755.55	-	-	-
Total for ACTIVITY 683100 (UNIVERSITY CENTER)	**197,460.87**	**237,733.90**	**202,432.38**	**282,706.30**	**231,708**
Total for LOCATION 8000	**7,522,328.40**	**7,963,368.18**	**9,636,144.00**	**8,957,142.75**	**6,618,797**
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	134,117.40	143,544.60	157,717.80	128,007.82	247,745
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-INS	1,682.00	1,700.00	1,710.00	1,755.00	2,500
11-52120-00-670090-9000 CLASSIFIED CLERICAL	193,988.64	214,909.28	240,085.14	233,905.00	246,779
11-52190-00-670090-9000 CLASSIFIED OVERTIME	1,963.61	4,206.91	2,995.80	3,272.47	1,500
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	4,092.20	6,267.95	6,900.76	4,266.11	2,950
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON INSTR	2,467.50	2,131.50	3,255.00	3,867.94	5,000
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	5,949.58	7,164.79	7,835.52	1,678.17	-
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	45,830.25	57,002.27	66,695.13	65,231.32	-
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYSTEM	23,055.48	27,332.16	31,590.12	32,724.15	-
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	12,451.44	13,976.06	15,551.51	15,133.92	-
11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED EMPLOYEES	5,703.42	5,898.04	6,253.20	6,413.48	-
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYEES	2,912.06	3,268.62	3,637.08	3,539.44	-
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,893.30	2,057.81	2,293.73	1,859.73	-
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	29,362.79	30,752.70	32,826.44	29,041.18	-
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPLOYEES	18,228.97	20,102.38	23,909.70	20,284.13	-
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	972.94	1,077.25	125.58	122.39	-
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	652.84	656.37	79.12	64.18	-
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	4,151.64	4,755.21	5,342.65	4,955.21	-
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPLOYEES	2,783.91	3,035.64	3,363.83	2,621.10	-
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	3,392.34	3,285.12	3,258.54	9,492.21	4,500

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	-	-	-	-	100
11-65130-00-670090-9000 CONTRACT SERVICES	1,610.26	-	-	-	1,000
11-65210-00-670090-9000 MILEAGE	1,082.38	1,524.55	1,302.23	107.20	2,500
11-65220-00-670090-9000 CONFERENCES	-	2,607.36	884.69	1,939.53	3,000
11-65310-00-670090-9000 MEMBERSHIPS	100.00	100.00	100.00	100.00	100
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	-	-	-	-	1,500
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAIRS	801.85	1,717.26	637.00	-	1,750
11-65850-00-670090-9000 POSTAGE	-	-	-	-	500
11-65860-00-670090-9000 ADVERTISING	-	-	-	-	3,500
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	713.85	-	4,703.50	-	4,450
Total for ACTIVITY 670090 (GEN. INSTIT. SUPPORT (CCC))	**499,960.65**	**559,073.83**	**623,054.07**	**570,381.68**	**529,374**
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	179.72	-
11-65130-00-670500-9000 CONTRACT SERVICES	10,540.00	8,682.50	1,332.50	-	-
11-65210-00-670500-9000 MILEAGE	1,085.37	45.25	-	-	-
11-65220-00-670500-9000 CONFERENCES	885.00	4,619.88	5,142.72	3,859.70	-
11-65310-00-670500-9000 MEMBERSHIPS	-	-	595.00	-	-
11-66475-00-670500-9000 NEW EQUIP N-I (NON GASB)	-	430.06	-	-	-
11-66480-00-670500-9000 SOFTWARE, NON-INS (NON-GASB)	454.00	159.90	602.37	717.69	-
Total for ACTIVITY 670500 (GRANTS DEVELOPMENT)	**12,964.37**	**13,937.59**	**7,672.59**	**4,757.11**	**-**
Total for LOCATION 9000	**512,925.02**	**573,011.42**	**630,726.66**	**575,138.79**	**529,374**
11-52120-00-671000-9100 CLASSIFIED CLERICAL	83,446.20	90,851.40	100,510.80	102,010.20	103,550
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	19,117.50	23,048.80	26,816.28	27,593.76	-
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	5,110.81	5,569.90	6,231.69	6,324.72	-
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYEES	1,195.26	1,302.66	1,457.35	1,479.18	-
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	11,940.07	12,639.00	8,097.61	8,107.10	-
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	398.49	431.22	50.33	51.12	-
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	1,710.60	1,898.68	2,120.76	2,060.64	-
Total for ACTIVITY 671000 (PUBLIC INFORMATION)	**122,918.93**	**135,741.66**	**145,284.82**	**147,626.72**	**103,550**
Total for LOCATION 9100	**122,918.93**	**135,741.66**	**145,284.82**	**147,626.72**	**103,550**
11-51320-00-020100-9200 ADJUNCT FALL & SPRING	-	-	853.09	-	-
11-53351-00-020100-9200 MEDICARE INSTRUCTORS	-	-	12.38	-	-
11-53511-00-020100-9200 SUI INSTRUCTORS	-	-	0.42	-	-
11-53611-00-020100-9200 W/C INSTRUCTORS	-	-	18.00	-	-
11-53811-00-020100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	34.15	-	-
Total for ACTIVITY 020100 (ARCHITECTURAL TECHNOLOGY)	**-**	**-**	**918.04**	**-**	**-**
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	4,572.24	32,828.23	42,114.29	22,647.36	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-030100-9200 STRS INSTRUCTORS	-	2,880.92	3,718.84	112.53	-
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	66.29	476.01	610.65	328.38	-
11-53511-00-030100-9200 SUI INSTRUCTORS	22.86	149.77	21.07	11.37	-
11-53611-00-030100-9200 W/C INSTRUCTORS	93.74	686.11	888.64	457.46	-
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	182.88	709.76	905.75	882.27	-
Total for ACTIVITY 030100 (ENVIRONMENTAL SCIENCE)	**4,938.01**	**37,730.80**	**48,259.24**	**24,439.37**	**-**
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	28,551.90	89,862.48	110,639.47	102,497.29	-
11-51315-00-040100-9200 FT SUMMER SCHOOL	-	9,825.50	44,797.50	56,221.20	-
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	89,158.78	234,908.27	261,382.90	115,486.07	-
11-51325-00-040100-9200 FT OVERLOAD FALL & SPRING	13,260.00	66,162.38	91,495.70	59,670.00	-
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	-	8,686.32	33,190.56	-	-
11-51345-00-040100-9200 FT WINTER INTERCESSION	-	17,544.00	27,540.00	27,540.00	-
11-52190-00-040100-9200 CLASSIFIED OVERTIME	-	3,136.18	8,827.21	736.65	-
11-52191-00-040100-9200 PPT ADDITIONAL HOURS	-	-	596.76	51.48	-
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	107,334.40	116,071.83	145,432.37	194,954.60	201,277
11-53111-00-040100-9200 STRS INSTRUCTORS	2,378.87	28,336.15	65,355.80	35,888.66	-
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	24,590.18	29,401.90	32,318.54	43,551.28	-
11-53311-00-040100-9200 OASDHI INSTRUCTORS	471.67	1,218.00	2,205.60	457.26	-
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	6,601.93	7,209.32	9,047.43	12,007.41	-
11-53320-00-040100-9200 OASDHI CLASSIFIED EMPLOYEES	-	128.77	353.25	37.91	-
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	1,899.04	6,191.27	8,251.12	5,240.40	-
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDES	1,544.05	1,686.11	2,115.92	2,808.16	-
11-53360-00-040100-9200 MEDICARE CLASSIFIED EMPLOYEES	-	30.12	82.62	8.87	-
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	25,308.01	26,346.50	28,771.37	29,893.40	-
11-53511-00-040100-9200 SUI INSTRUCTORS	654.91	1,808.67	284.46	180.60	-
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	515.07	561.60	72.96	96.85	-
11-53520-00-040100-9200 SUI CLASSIFIED EMPLOYEES	-	10.38	2.83	0.30	-
11-53611-00-040100-9200 W/C INSTRUCTORS	2,684.80	8,924.01	12,006.80	7,300.44	-
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	2,200.32	2,425.95	3,068.67	3,938.13	-
11-53620-00-040100-9200 W/C CLASSIFIED EMPLOYEES	-	65.55	198.86	15.91	-
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	3,987.96	9,710.70	7,651.67	6,645.39	-
11-65210-00-040100-9200 MILEAGE	-	-	28.61	339.74	-
11-65650-00-040100-9200 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	6,000
Total for ACTIVITY 040100 (BIOLOGY)	**311,141.89**	**670,251.96**	**895,718.98**	**705,568.00**	**207,277**
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	637.63	13,172.43	15,969.99	36,568.86	-
11-53111-00-050100-9200 STRS INSTRUCTORS	5.69	-	2,014.78	1,987.32	-
11-53311-00-050100-9200 OASDHI INSTRUCTORS	-	-	-	310.20	-
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	9.25	190.99	231.56	530.20	-
11-53511-00-050100-9200 SUI INSTRUCTORS	3.19	62.63	8.01	18.26	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53611-00-050100-9200 W/C INSTRUCTORS	13.05	275.37	336.93	738.72	-
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	24.12	526.94	216.82	846.45	-
Total for ACTIVITY 050100 (BUSINESS AND COMMERCE, GENERAL)	**692.93**	**14,228.36**	**18,778.09**	**41,000.01**	**-**
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	9,781.12	22,416.50	11,254.41	14,123.74	-
11-53111-00-050200-9200 STRS INSTRUCTORS	-	-	-	931.63	-
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	141.83	325.02	163.18	204.76	-
11-53511-00-050200-9200 SUI INSTRUCTORS	48.91	98.86	5.57	7.03	-
11-53611-00-050200-9200 W/C INSTRUCTORS	200.52	468.46	237.47	285.32	-
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	391.26	896.57	450.15	369.77	-
Total for ACTIVITY 050200 (ACCOUNTING)	**10,563.64**	**24,205.41**	**12,110.78**	**15,922.25**	**-**
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	746.82	9,015.55	12,306.05	1,265.82	-
11-53111-00-050500-9200 STRS INSTRUCTORS	126.37	962.53	2,350.50	148.71	-
11-53311-00-050500-9200 OASDHI INSTRUCTORS	-	246.17	-	-	-
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	10.85	130.74	178.45	18.37	-
11-53511-00-050500-9200 SUI INSTRUCTORS	3.70	41.18	6.17	0.60	-
11-53611-00-050500-9200 W/C INSTRUCTORS	15.31	188.46	259.64	25.56	-
11-53811-00-050500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	19.43	-
Total for ACTIVITY 050500 (BUSINESS ADMINISTRATION)	**903.05**	**10,584.63**	**15,100.81**	**1,478.49**	**-**
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	-	9.54	-	14,865.99	-
11-53111-00-050600-9200 STRS INSTRUCTORS	-	1.68	-	2,839.35	-
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	-	0.14	-	215.55	-
11-53511-00-050600-9200 SUI INSTRUCTORS	-	0.05	-	7.44	-
11-53611-00-050600-9200 W/C INSTRUCTORS	-	0.20	-	300.30	-
Total for ACTIVITY 050600 (BUSINESS MANAGEMENT)	**-**	**11.61**	**-**	**18,228.63**	**-**
11-51320-00-051400-9200 ADJUNCT FALL & SPRING	-	-	8,628.36	-	-
11-53111-00-051400-9200 STRS INSTRUCTORS	-	-	1,647.92	-	-
11-53351-00-051400-9200 MEDICARE INSTRUCTORS	-	-	125.11	-	-
11-53511-00-051400-9200 SUI INSTRUCTORS	-	-	4.32	-	-
11-53611-00-051400-9200 W/C INSTRUCTORS	-	-	182.05	-	-
Total for ACTIVITY 051400 (CAWT)	**-**	**-**	**10,587.76**	**-**	**-**
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	5,653.24	4,338.08	-	-	-
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	81.97	62.91	-	-	-
11-53511-00-060100-9200 SUI INSTRUCTORS	28.27	21.68	-	-	-
11-53611-00-060100-9200 W/C INSTRUCTORS	115.92	90.68	-	-	-
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	226.16	173.53	-	-	-
Total for ACTIVITY 060100 (CINEMA)	**6,105.56**	**4,686.88**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	24,876.00	-	-	-	-
11-51310-00-060110-9200 ADJUNCT SUMMER SCHOOL	-	2,650.27	-	1,331.40	-
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	1,437.62	8.28	-	24,941.62	-
11-53111-00-060110-9200 STRS INSTRUCTORS	4,209.00	-	-	254.30	-
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	381.58	38.54	-	380.96	-
11-53411-00-060110-9200 H/W INSTRUCTORS	4,731.68	-	-	-	-
11-53511-00-060110-9200 SUI INSTRUCTORS	131.62	13.31	-	13.16	-
11-53611-00-060110-9200 W/C INSTRUCTORS	539.45	55.54	-	530.71	-
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIONAL	57.52	106.36	-	997.66	-
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	**36,364.47**	**2,872.30**	**-**	**28,449.81**	**-**
11-51320-00-070100-9200 ADJUNCT FALL & SPRING	-	320.00	-	-	-
11-51345-00-070100-9200 FT WINTER INTERCESSION	-	-	4,590.00	4,357.80	-
11-53111-00-070100-9200 STRS INSTRUCTORS	-	-	876.69	832.40	-
11-53311-00-070100-9200 OASDHI INSTRUCTORS	-	19.85	-	-	-
11-53351-00-070100-9200 MEDICARE INSTRUCTORS	-	4.65	66.54	63.18	-
11-53511-00-070100-9200 SUI INSTRUCTORS	-	1.31	2.30	2.19	-
11-53611-00-070100-9200 W/C INSTRUCTORS	-	6.69	96.84	88.03	-
Total for ACTIVITY 070100 (INFORMATION TECHNOLOGY, GEN)	**-**	**352.50**	**5,632.37**	**5,343.60**	**-**
11-51325-00-070600-9200 FT OVERLOAD FALL & SPRING	-	4,487.56	764.92	4,590.00	-
11-51345-00-070600-9200 FT WINTER INTERCESSION	-	-	4,590.00	4,357.80	-
11-53111-00-070600-9200 STRS INSTRUCTORS	-	857.16	1,022.80	1,708.97	-
11-53351-00-070600-9200 MEDICARE INSTRUCTORS	-	65.08	77.65	129.75	-
11-53511-00-070600-9200 SUI INSTRUCTORS	-	22.45	2.67	4.46	-
11-53611-00-070600-9200 W/C INSTRUCTORS	-	93.76	112.99	180.75	-
Total for ACTIVITY 070600 (COMPUTER SCIENCE)	**-**	**5,526.01**	**6,571.03**	**10,971.73**	**-**
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	-	71.48	-	14,925.15	-
11-53111-00-080100-9200 STRS INSTRUCTORS	-	12.45	-	2,850.80	-
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	-	1.04	-	216.44	-
11-53511-00-080100-9200 SUI INSTRUCTORS	-	0.36	-	7.49	-
11-53611-00-080100-9200 W/C INSTRUCTORS	-	1.49	-	301.50	-
Total for ACTIVITY 080100 (EDUCATION, GENERAL)	**-**	**86.82**	**-**	**18,301.38**	**-**
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	-	-	5,738.14	439.17	-
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	-	-	83.20	6.35	-
11-53511-00-083500-9200 SUI INSTRUCTORS	-	-	2.85	0.24	-
11-53611-00-083500-9200 W/C INSTRUCTORS	-	-	121.07	8.85	-
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	229.51	17.56	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	**-**	**-**	**6,174.77**	**472.17**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	3,172.19	-	-	-	-
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	18,653.90	1,028.04	-	19,314.75	-
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	316.46	14.91	-	280.05	-
11-53511-00-085000-9200 SUI INSTRUCTORS	109.14	5.14	-	9.67	-
11-53611-00-085000-9200 W/C INSTRUCTORS	447.44	21.49	-	390.15	-
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIONAL	872.97	(599.81)	-	772.60	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	**23,572.10**	**469.77**	**-**	**20,767.22**	**-**
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	123,564.00	244,724.93	272,544.00	263,037.46	218,256
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	8,300.08	14,480.31	3,394.17	16,330.49	-
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	73,119.23	81,102.21	91,222.92	32,981.80	-
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	4,329.04	19,979.57	12,866.88	15,300.00	-
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	3,864.27	4,312.05	-	10,458.06	-
11-51345-00-094800-9200 FT WINTER INTERCESSION	-	-	9,180.00	-	-
11-53111-00-094800-9200 STRS INSTRUCTORS	32,473.98	64,996.09	71,599.84	64,491.04	-
11-53211-00-094800-9200 PERS INSTRUCTORS	-	350.11	-	-	-
11-53311-00-094800-9200 OASDHI INSTRUCTORS	-	85.56	-	-	-
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	3,091.07	5,270.76	5,643.49	4,902.55	-
11-53411-00-094800-9200 H/W INSTRUCTORS	14,397.46	39,033.65	44,823.07	45,251.28	-
11-53511-00-094800-9200 SUI INSTRUCTORS	1,065.87	1,640.45	194.61	169.16	-
11-53611-00-094800-9200 W/C INSTRUCTORS	4,370.15	7,620.10	8,212.28	6,829.78	-
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	850.05	886.30	573.52	18.36	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	**269,425.20**	**484,482.09**	**520,254.78**	**459,769.98**	**218,256**
11-51315-00-095200-9200 FT SUMMER SCHOOL	-	-	2,448.00	4,896.00	-
11-51320-00-095200-9200 ADJUNCT FALL & SPRING	-	33,708.94	-	-	-
11-51325-00-095200-9200 FT OVERLOAD FALL & SPRING	-	5,916.00	4,590.00	-	-
11-53111-00-095200-9200 STRS INSTRUCTORS	-	1,129.94	-	-	-
11-53311-00-095200-9200 OASDHI INSTRUCTORS	-	-	436.36	303.56	-
11-53351-00-095200-9200 MEDICARE INSTRUCTORS	-	574.57	102.05	70.98	-
11-53511-00-095200-9200 SUI INSTRUCTORS	-	190.91	3.52	2.44	-
11-53611-00-095200-9200 W/C INSTRUCTORS	-	828.16	148.50	98.90	-
11-53811-00-095200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	1,348.37	-	-	-
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	**-**	**43,696.89**	**7,728.43**	**5,371.88**	**-**
11-51320-00-095230-9200 ADJUNCT FALL & SPRING	128.61	6.75	-	-	-
11-53351-00-095230-9200 MEDICARE INSTRUCTORS	1.86	0.09	-	-	-
11-53511-00-095230-9200 SUI INSTRUCTORS	0.63	0.03	-	-	-
11-53611-00-095230-9200 W/C INSTRUCTORS	2.64	0.15	-	-	-
Total for ACTIVITY 095230 (PLUMBING, PIPEFITTING, & STFTG)	**133.74**	**7.02**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51320-00-095600-9200 ADJUNCT FALL & SPRING	8,752.45	6,646.15	8,375.05	-	-
11-53351-00-095600-9200 MEDICARE INSTRUCTORS	126.92	96.38	121.44	-	-
11-53511-00-095600-9200 SUI INSTRUCTORS	43.75	27.27	4.19	-	-
11-53611-00-095600-9200 W/C INSTRUCTORS	179.42	138.90	176.74	-	-
11-53811-00-095600-9200 ALT RETIRE PLAN -INSTRUCTIONAL	350.12	265.87	334.99	-	-
Total for ACTIVITY 095600 (MANUFACTURING TECHNOLOGY)	**9,452.66**	**7,174.57**	**9,012.41**	**-**	**-**
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	26,185.45	63,290.78	43,930.35	31,103.35	-
11-53311-00-095800-9200 OASDHI INSTRUCTORS	-	253.05	-	-	-
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	379.70	917.72	634.62	450.99	-
11-53511-00-095800-9200 SUI INSTRUCTORS	130.92	294.43	21.97	15.54	-
11-53611-00-095800-9200 W/C INSTRUCTORS	536.82	1,322.76	926.95	628.32	-
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,047.35	2,368.35	1,756.75	1,244.11	-
Total for ACTIVITY 095800 (WATER & WASTEWATER TECH)	**28,280.24**	**68,447.09**	**47,270.64**	**33,442.31**	**-**
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	54,883.20	60,254.40	66,609.60	67,612.80	68,621
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	960.00	4,632.15	6,244.13	810.13	-
11-53111-00-100200-9200 STRS INSTRUCTORS	9,286.20	11,508.44	12,722.42	12,914.04	-
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	806.11	939.19	1,056.42	976.16	-
11-53411-00-100200-9200 H/W INSTRUCTORS	4,040.19	3,774.83	3,982.52	4,646.79	-
11-53511-00-100200-9200 SUI INSTRUCTORS	277.93	300.94	36.46	33.70	-
11-53611-00-100200-9200 W/C INSTRUCTORS	1,144.77	1,356.10	1,537.24	1,382.26	-
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	38.38	185.34	249.82	32.45	-
Total for ACTIVITY 100200 (ART)	**71,436.78**	**82,951.39**	**92,438.61**	**88,408.33**	**68,621**
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	4,445.90	5,090.26	13,880.61	768.81	-
11-53111-00-100400-9200 STRS INSTRUCTORS	698.08	966.94	291.93	146.81	-
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	64.47	73.77	201.23	11.17	-
11-53511-00-100400-9200 SUI INSTRUCTORS	22.22	25.05	6.90	0.37	-
11-53611-00-100400-9200 W/C INSTRUCTORS	91.14	106.36	292.83	15.52	-
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIONAL	12.79	-	493.90	-	-
Total for ACTIVITY 100400 (MUSIC)	**5,334.60**	**6,262.38**	**15,167.40**	**942.68**	**-**
11-51320-00-100700-9200 ADJUNCT FALL & SPRING	-	-	-	922.96	-
11-53111-00-100700-9200 STRS INSTRUCTORS	-	-	-	176.24	-
11-53351-00-100700-9200 MEDICARE INSTRUCTORS	-	-	-	13.37	-
11-53511-00-100700-9200 SUI INSTRUCTORS	-	-	-	0.49	-
11-53611-00-100700-9200 W/C INSTRUCTORS	-	-	-	18.63	-
Total for ACTIVITY 100700 (THEATRE)	**-**	**-**	**-**	**1,131.69**	**-**
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	960.00	-	-	-	-
11-53111-00-100800-9200 STRS INSTRUCTORS	162.48	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	13.94	-	-	-	-
11-53511-00-100800-9200 SUI INSTRUCTORS	4.79	-	-	-	-
11-53611-00-100800-9200 W/C INSTRUCTORS	19.70	-	-	-	-
Total for ACTIVITY 100800 (DANCE)	**1,160.91**	**-**	**-**	**-**	**-**
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	-	-	4,962.50	463.76	-
11-53311-00-101100-9200 OASDHI INSTRUCTORS	-	-	307.67	28.74	-
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	-	-	71.95	6.72	-
11-53511-00-101100-9200 SUI INSTRUCTORS	-	-	2.50	0.24	-
11-53611-00-101100-9200 W/C INSTRUCTORS	-	-	104.70	9.36	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	**-**	**-**	**5,449.32**	**508.82**	**-**
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	-	-	-	4,389.36	-
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	-	7,113.22	10,681.56	16,397.50	-
11-51340-00-110500-9200 ADJUNCT WINTER INTERCESSION	-	-	-	8,375.05	-
11-53111-00-110500-9200 STRS INSTRUCTORS	-	1,358.66	2,040.28	4,731.55	-
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	-	103.13	154.90	422.85	-
11-53511-00-110500-9200 SUI INSTRUCTORS	-	35.58	5.29	14.58	-
11-53611-00-110500-9200 W/C INSTRUCTORS	-	148.67	225.36	589.06	-
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	175.57	-
Total for ACTIVITY 110500 (SPANISH)	**-**	**8,759.26**	**13,107.39**	**35,095.52**	**-**
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	6,303.60	402.73	-	31,986.16	-
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	91.39	5.84	-	463.82	-
11-53511-00-120100-9200 SUI INSTRUCTORS	31.52	2.01	-	15.98	-
11-53611-00-120100-9200 W/C INSTRUCTORS	129.21	8.42	-	646.12	-
Total for ACTIVITY 120100 (HEALTH PROFESSIONS, GENERAL)	**6,555.72**	**419.00**	**-**	**33,112.08**	**-**
11-52120-00-120110-9200 CLASSIFIED CLERICAL	-	-	-	-	82,812
11-52210-00-120110-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	-	33,787
Total for ACTIVITY 120110 (SCH OF HEALTH PROF, PUBLIC SAF)	**-**	**-**	**-**	**-**	**116,599**
11-52210-00-120500-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	9,064.44	-
11-53212-00-120500-9200 PERS INSTRUCTIONAL AIDES	-	-	-	1,920.92	-
11-53312-00-120500-9200 OASDHI INSTRUCTIONAL AIDES	-	-	-	562.03	-
11-53352-00-120500-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	-	131.40	-
11-53512-00-120500-9200 SUI INSTRUCTIONAL AIDES	-	-	-	4.62	-
11-53612-00-120500-9200 W/C INSTRUCTIONAL AIDES	-	-	-	183.12	-
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	**-**	**-**	**-**	**11,866.53**	**-**
11-52210-00-122100-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	9,061.67	-
11-53212-00-122100-9200 PERS INSTRUCTIONAL AIDES	-	-	-	1,920.33	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53312-00-122100-9200 OASDHI INSTRUCTIONAL AIDES	-	-	-	561.85	-
11-53352-00-122100-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	-	131.40	-
11-53512-00-122100-9200 SUI INSTRUCTIONAL AIDES	-	-	-	4.62	-
11-53612-00-122100-9200 W/C INSTRUCTIONAL AIDES	-	-	-	183.03	-
Total for ACTIVITY 122100 (PHARMACY TECHNOLOGY)	**-**	**-**	**-**	**11,862.90**	**-**
11-52210-00-122700-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	9,061.67	-
11-53212-00-122700-9200 PERS INSTRUCTIONAL AIDES	-	-	-	1,920.34	-
11-53312-00-122700-9200 OASDHI INSTRUCTIONAL AIDES	-	-	-	561.76	-
11-53352-00-122700-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	-	131.42	-
11-53512-00-122700-9200 SUI INSTRUCTIONAL AIDES	-	-	-	4.43	-
11-53612-00-122700-9200 W/C INSTRUCTIONAL AIDES	-	-	-	183.04	-
Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	**-**	**-**	**-**	**11,862.66**	**-**
11-51320-00-123000-9200 ADJUNCT FALL & SPRING	-	-	-	42,520.50	-
11-51340-00-123000-9200 ADJUNCT WINTER INTERCESSION	-	-	16,551.36	16,833.72	-
11-53351-00-123000-9200 MEDICARE INSTRUCTORS	-	-	239.99	860.64	-
11-53511-00-123000-9200 SUI INSTRUCTORS	-	-	8.28	29.69	-
11-53611-00-123000-9200 W/C INSTRUCTORS	-	-	349.23	1,198.95	-
11-53811-00-123000-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	662.05	2,374.16	-
Total for ACTIVITY 123000 (NURSING)	**-**	**-**	**17,810.91**	**63,817.66**	**-**
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	10,123.55	19,269.88	37,684.12	65,194.96	-
11-51325-00-130510-9200 FT OVERLOAD FALL & SPRING	-	4,692.00	-	18,360.00	-
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	-	-	166.43	-	-
11-53111-00-130510-9200 STRS INSTRUCTORS	368.17	-	-	-	-
11-53311-00-130510-9200 OASDHI INSTRUCTORS	3.97	290.92	-	1,138.33	-
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	146.85	347.42	548.78	1,211.52	-
11-53511-00-130510-9200 SUI INSTRUCTORS	50.59	111.23	18.99	41.76	-
11-53611-00-130510-9200 W/C INSTRUCTORS	207.46	500.79	798.71	1,687.79	-
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIONAL	315.32	497.46	1,509.65	2,607.75	-
Total for ACTIVITY 130510 (CHILD DEVELOPMENT)	**11,215.91**	**25,709.70**	**40,726.68**	**90,242.11**	**-**
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	116,748.00	128,532.00	143,760.00	143,131.04	143,760
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	-	-	2,580.01	5,878.92	-
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	40,864.93	68,354.23	108,539.17	80,099.43	-
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	7,534.74	404.07	-	6,064.92	-
11-53111-00-150100-9200 STRS INSTRUCTORS	23,035.21	30,345.02	40,060.07	39,068.70	-
11-53311-00-150100-9200 OASDHI INSTRUCTORS	69.77	10.37	1,051.52	158.36	-
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	2,394.76	2,860.70	3,695.70	3,409.99	-
11-53411-00-150100-9200 H/W INSTRUCTORS	24,652.26	25,405.40	27,880.84	30,268.09	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53511-00-150100-9200 SUI INSTRUCTORS	825.68	914.81	127.35	117.44	-
11-53611-00-150100-9200 W/C INSTRUCTORS	3,385.50	4,123.37	5,377.85	4,750.49	-
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	825.58	1,495.27	1,074.04	615.03	-
Total for ACTIVITY 150100 (ENGLISH)	**220,336.43**	**262,445.24**	**334,146.55**	**313,562.41**	**143,760**
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	17,413.28	22,092.83	71,728.20	40,420.15	-
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	7,647.96	401.88	4,503.30	4,503.30	-
11-53111-00-150600-9200 STRS INSTRUCTORS	27.07	1,593.33	4,314.63	1,397.57	-
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	363.36	326.17	1,105.45	651.34	-
11-53511-00-150600-9200 SUI INSTRUCTORS	125.30	97.96	37.98	22.46	-
11-53611-00-150600-9200 W/C INSTRUCTORS	513.73	470.14	1,610.11	907.48	-
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIONAL	996.03	565.56	2,143.73	1,504.10	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	**27,086.73**	**25,547.87**	**85,443.40**	**49,406.40**	**-**
11-51325-00-150900-9200 FT OVERLOAD FALL & SPRING	-	-	-	6,311.25	-
11-53311-00-150900-9200 OASDHI INSTRUCTORS	-	-	-	298.77	-
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	-	-	-	91.52	-
11-53511-00-150900-9200 SUI INSTRUCTORS	-	-	-	3.14	-
11-53611-00-150900-9200 W/C INSTRUCTORS	-	-	-	127.49	-
Total for ACTIVITY 150900 (PHILOSOPHY)	**-**	**-**	**-**	**6,832.17**	**-**
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	271,316.10	126,228.00	139,944.00	71,880.00	-
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	8,122.17	2,711.65	23,459.51	51,572.14	-
11-51315-00-170100-9200 FT SUMMER SCHOOL	-	-	8,415.90	24,603.30	-
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	47,401.49	106,662.86	177,470.88	101,463.87	-
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	-	16,408.08	27,539.10	36,719.13	-
11-53111-00-170100-9200 STRS INSTRUCTORS	52,587.76	40,036.31	56,304.11	48,067.85	-
11-53311-00-170100-9200 OASDHI INSTRUCTORS	170.32	6.96	823.71	879.45	-
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	4,555.39	3,597.81	5,412.44	4,119.53	-
11-53411-00-170100-9200 H/W INSTRUCTORS	55,366.97	24,134.55	26,033.91	11,069.39	-
11-53511-00-170100-9200 SUI INSTRUCTORS	1,570.84	1,105.84	186.61	142.00	-
11-53611-00-170100-9200 W/C INSTRUCTORS	6,700.21	5,267.01	7,951.13	5,781.97	-
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	531.56	1,680.35	2,750.29	815.45	-
11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES	276.65	276.14	276.22	-	277
Total for ACTIVITY 170100 (MATHEMATICS, GENERAL)	**448,599.46**	**328,115.56**	**476,567.81**	**357,114.08**	**277**
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	4,368.45	7,996.80	10,625.66	631.48	-
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	22,713.60	23,172.65	13,742.63	-	-
11-53111-00-190100-9200 STRS INSTRUCTORS	739.14	-	-	-	-
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	5,203.78	5,879.13	3,666.51	-	-
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	1,408.25	1,436.75	852.01	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	63.34	115.95	154.08	9.19	-
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDES	329.31	335.97	199.25	-	-
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	5,406.10	5,427.60	3,396.25	-	-
11-53511-00-190100-9200 SUI INSTRUCTORS	21.84	32.73	5.30	0.32	-
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	109.85	113.07	6.89	-	-
11-53611-00-190100-9200 W/C INSTRUCTORS	89.55	167.12	224.20	12.74	-
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	465.62	484.29	289.97	-	-
Total for ACTIVITY 190100 (PHYSICAL SCIENCES, GENERAL)	**40,918.83**	**45,162.06**	**33,162.75**	**653.73**	**-**
11-51310-00-190200-9200 ADJUNCT SUMMER SCHOOL	-	2,673.73	16,341.39	23,373.55	-
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	16,222.37	50,030.67	73,031.46	51,611.63	-
11-51325-00-190200-9200 FT OVERLOAD FALL & SPRING	-	-	4,590.00	4,590.00	-
11-52190-00-190200-9200 CLASSIFIED OVERTIME	-	-	181.55	-	-
11-52191-00-190200-9200 PPT ADDITIONAL HOURS	-	205.07	-	2,034.97	-
11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES	-	21,635.47	19,205.65	8,565.25	27,923
11-53111-00-190200-9200 STRS INSTRUCTORS	1,442.58	4,906.80	12,192.41	11,776.36	-
11-53212-00-190200-9200 PERS INSTRUCTIONAL AIDES	-	5,489.04	5,124.08	1,273.26	-
11-53220-00-190200-9200 PERS CLASSIFIED EMPLOYEES	-	52.09	(0.10)	-	-
11-53311-00-190200-9200 OASDHI INSTRUCTORS	-	263.14	-	-	-
11-53312-00-190200-9200 OASDHI INSTRUCTIONAL AIDES	-	1,318.70	1,215.74	535.85	-
11-53320-00-190200-9200 OASDHI CLASSIFIED EMPLOYEES	-	10.17	9.12	103.31	-
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	235.22	764.20	1,362.49	1,153.87	-
11-53352-00-190200-9200 MEDICARE INSTRUCTIONAL AIDES	-	308.45	284.33	125.31	-
11-53360-00-190200-9200 MEDICARE CLASSIFIED EMPLOYEES	-	2.37	2.14	24.17	-
11-53412-00-190200-9200 H/W INSTRUCTIONAL AIDES	-	5,461.90	2,916.89	583.94	-
11-53511-00-190200-9200 SUI INSTRUCTORS	81.14	223.09	47.01	39.82	-
11-53512-00-190200-9200 SUI INSTRUCTIONAL AIDES	-	102.00	9.80	4.31	-
11-53520-00-190200-9200 SUI CLASSIFIED EMPLOYEES	-	0.37	0.07	0.84	-
11-53611-00-190200-9200 W/C INSTRUCTORS	332.58	1,101.55	1,982.64	1,607.41	-
11-53612-00-190200-9200 W/C INSTRUCTIONAL AIDES	-	452.26	405.26	173.04	-
11-53620-00-190200-9200 W/C CLASSIFIED EMPLOYEES	-	4.31	3.67	41.70	-
11-53811-00-190200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	307.91	903.87	1,194.67	716.75	-
Total for ACTIVITY 190200 (PHYSICS, GENERAL)	**18,621.80**	**95,909.25**	**140,100.27**	**108,335.34**	**27,923**
11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL	36,815.89	58,192.24	41,359.70	52,783.56	-
11-51315-00-190500-9200 FT SUMMER SCHOOL	-	19,626.92	42,238.20	18,000.00	-
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	133,949.05	228,686.64	292,519.52	319,901.33	-
11-51325-00-190500-9200 FT OVERLOAD FALL & SPRING	6,653.44	52,099.58	73,440.00	45,900.48	-
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	-	33,804.16	20,878.88	33,085.91	-
11-51345-00-190500-9200 FT WINTER INTERCESSION	-	30,702.00	57,555.00	9,180.00	-
11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES	33,407.54	75,706.00	86,414.00	88,870.00	91,102

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53111-00-190500-9200 STRS INSTRUCTORS	15,438.52	57,315.31	63,848.60	55,386.47	-
11-53212-00-190500-9200 PERS INSTRUCTIONAL AIDES	7,653.68	19,206.58	23,055.22	24,039.36	-
11-53311-00-190500-9200 OASDHI INSTRUCTORS	289.19	2,095.44	2,851.25	1,457.03	-
11-53312-00-190500-9200 OASDHI INSTRUCTIONAL AIDES	1,979.38	4,693.77	5,357.67	5,596.71	-
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	2,572.52	6,135.13	7,655.96	6,943.31	-
11-53352-00-190500-9200 MEDICARE INSTRUCTIONAL AIDES	462.92	1,097.74	1,253.01	1,308.91	-
11-53412-00-190500-9200 H/W INSTRUCTIONAL AIDES	8,229.24	14,246.30	15,208.72	15,219.90	-
11-53511-00-190500-9200 SUI INSTRUCTORS	887.10	1,816.39	263.99	239.65	-
11-53512-00-190500-9200 SUI INSTRUCTIONAL AIDES	159.63	363.08	43.23	45.16	-
11-53611-00-190500-9200 W/C INSTRUCTORS	3,637.14	8,843.03	11,140.64	9,674.78	-
11-53612-00-190500-9200 W/C INSTRUCTIONAL AIDES	684.85	1,582.27	1,823.34	1,795.20	-
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,959.51	(417.05)	5,900.78	6,352.99	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	**254,779.60**	**615,795.53**	**752,807.71**	**695,780.75**	**91,102**
11-51310-00-191100-9200 ADJUNCT SUMMER SCHOOL	-	3,093.79	4,181.89	3,808.50	-
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	7,678.52	33,251.14	8,699.58	19,026.95	-
11-52410-00-191100-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	5,570
11-53111-00-191100-9200 STRS INSTRUCTORS	1,272.12	6,336.27	1,053.15	-	-
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	111.31	527.01	186.78	331.11	-
11-53511-00-191100-9200 SUI INSTRUCTORS	38.37	153.07	6.43	11.45	-
11-53611-00-191100-9200 W/C INSTRUCTORS	157.40	759.58	271.82	461.29	-
11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	6.36	123.75	294.72	913.39	-
Total for ACTIVITY 191100 (ASTRONOMY)	**9,264.08**	**44,244.61**	**14,694.37**	**24,552.69**	**5,570**
11-51325-00-191400-9200 FT OVERLOAD FALL & SPRING	-	-	4,589.78	918.00	-
11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES	-	21,635.47	19,205.63	30,402.80	24,387
11-53111-00-191400-9200 STRS INSTRUCTORS	-	-	876.65	175.34	-
11-53212-00-191400-9200 PERS INSTRUCTIONAL AIDES	-	5,488.74	5,124.06	5,093.04	-
11-53312-00-191400-9200 OASDHI INSTRUCTIONAL AIDES	-	1,318.60	1,215.73	1,893.77	-
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	-	-	66.56	13.31	-
11-53352-00-191400-9200 MEDICARE INSTRUCTIONAL AIDES	-	308.34	284.31	442.91	-
11-53412-00-191400-9200 H/W INSTRUCTIONAL AIDES	-	5,461.70	2,916.89	2,919.70	-
11-53511-00-191400-9200 SUI INSTRUCTORS	-	-	2.28	0.46	-
11-53512-00-191400-9200 SUI INSTRUCTIONAL AIDES	-	101.89	9.79	15.39	-
11-53611-00-191400-9200 W/C INSTRUCTORS	-	-	96.84	18.54	-
11-53612-00-191400-9200 W/C INSTRUCTIONAL AIDES	-	452.09	405.26	614.21	-
Total for ACTIVITY 191400 (GEOLOGY)	**-**	**34,766.83**	**34,793.78**	**42,507.47**	**24,387**
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	108,230.40	91,425.60	100,987.20	102,463.20	102,463
11-51315-00-200100-9200 FT SUMMER SCHOOL	4,799.34	8,451.41	-	-	-
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	19,813.67	19,144.52	45,358.78	25,124.53	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-51325-00-200100-9200 FT OVERLOAD FALL & SPRING	-	4,487.78	7,650.00	9,179.92	-
11-51335-00-200100-9200 FT SUBSTITUTE	-	1,161.00	135.00	-	-
11-51345-00-200100-9200 FT WINTER INTERCESSION	-	12,852.00	22,950.00	9,180.00	-
11-53111-00-200100-9200 STRS INSTRUCTORS	20,679.17	23,616.45	30,584.19	27,479.97	-
11-53311-00-200100-9200 OASDHI INSTRUCTORS	579.55	303.45	656.22	52.91	-
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	1,950.87	2,002.91	2,559.67	2,083.85	-
11-53411-00-200100-9200 H/W INSTRUCTORS	5,771.31	1,509.10	3,451.60	7,833.79	-
11-53511-00-200100-9200 SUI INSTRUCTORS	660.70	637.64	87.32	71.68	-
11-53611-00-200100-9200 W/C INSTRUCTORS	2,723.28	2,874.13	3,736.40	2,948.10	-
11-53711-00-200100-9200 CIL INSTRUCTORS	2,400.00	2,400.00	1,680.00	-	-
11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	51.21	357.51	254.75	48.76	-
Total for ACTIVITY 200100 (PSYCHOLOGY, GENERAL)	**167,659.50**	**171,223.50**	**220,091.13**	**186,466.71**	**102,463**
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	8,100.86	9,194.12	11,330.33	1,090.71	-
11-53111-00-210500-9200 STRS INSTRUCTORS	18.05	-	-	-	-
11-53311-00-210500-9200 OASDHI INSTRUCTORS	455.95	570.05	702.51	67.62	-
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	117.45	133.34	164.31	15.81	-
11-53511-00-210500-9200 SUI INSTRUCTORS	40.47	45.34	5.67	0.56	-
11-53611-00-210500-9200 W/C INSTRUCTORS	166.08	192.19	239.09	22.06	-
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	**8,898.86**	**10,135.04**	**12,441.91**	**1,196.76**	**-**
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	-	2,682.54	-	3,612.51	-
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	8,182.11	13,441.20	-	-	-
11-51325-00-220200-9200 FT OVERLOAD FALL & SPRING	-	-	-	4,590.00	-
11-53111-00-220200-9200 STRS INSTRUCTORS	-	-	-	876.69	-
11-53311-00-220200-9200 OASDHI INSTRUCTORS	59.55	-	-	-	-
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	118.66	233.81	-	118.92	-
11-53511-00-220200-9200 SUI INSTRUCTORS	40.86	80.63	-	4.09	-
11-53611-00-220200-9200 W/C INSTRUCTORS	167.70	336.97	-	165.67	-
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	288.86	340.38	-	144.50	-
Total for ACTIVITY 220200 (ANTHROPOLOGY)	**8,857.74**	**17,115.53**	**-**	**9,512.38**	**-**
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	24,424.80	-	-	-	-
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	-	-	-	3,155.17	-
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	14,768.82	4,058.37	16,174.02	27,203.42	-
11-51325-00-220400-9200 FT OVERLOAD FALL & SPRING	-	-	4,590.00	1,719.90	-
11-53111-00-220400-9200 STRS INSTRUCTORS	6,631.32	749.38	2,871.08	5,524.32	-
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	567.96	58.86	301.08	465.13	-
11-53411-00-220400-9200 H/W INSTRUCTORS	4,828.96	-	-	-	-
11-53511-00-220400-9200 SUI INSTRUCTORS	195.90	16.63	10.39	16.04	-
11-53611-00-220400-9200 W/C INSTRUCTORS	803.44	84.83	438.07	647.99	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	229.25	126.21	-
Total for ACTIVITY 220400 (ECONOMICS)	**52,221.20**	**4,968.07**	**24,613.89**	**38,858.18**	**-**
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	-	-	-	1,136.16	-
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	597.33	10,295.35	36,850.62	29,469.06	-
11-51325-00-220500-9200 FT OVERLOAD FALL & SPRING	-	4,386.00	-	-	-
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	4,325.62	227.05	5,180.64	-	-
11-53111-00-220500-9200 STRS INSTRUCTORS	101.02	1,792.79	6,959.63	5,266.15	-
11-53311-00-220500-9200 OASDHI INSTRUCTORS	223.48	11.73	-	-	-
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	71.39	216.18	609.41	443.75	-
11-53511-00-220500-9200 SUI INSTRUCTORS	24.59	70.07	20.99	15.26	-
11-53611-00-220500-9200 W/C INSTRUCTORS	100.89	311.59	886.84	618.17	-
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	28.85	1.53	223.70	45.45	-
Total for ACTIVITY 220500 (HISTORY)	**5,473.17**	**17,312.29**	**50,731.83**	**36,994.00**	**-**
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	5,513.98	18,802.27	12,433.00	25,412.12	-
11-51325-00-220600-9200 FT OVERLOAD FALL & SPRING	-	-	-	18,360.00	-
11-51340-00-220600-9200 ADJUNCT WINTER INTERCESSION	-	8,636.34	-	11,803.44	-
11-51345-00-220600-9200 FT WINTER INTERCESSION	-	-	9,180.00	-	-
11-53111-00-220600-9200 STRS INSTRUCTORS	824.67	5,219.81	4,128.09	10,614.69	-
11-53311-00-220600-9200 OASDHI INSTRUCTORS	39.68	-	-	-	-
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	79.96	397.86	313.40	805.80	-
11-53511-00-220600-9200 SUI INSTRUCTORS	27.55	129.13	10.80	27.80	-
11-53611-00-220600-9200 W/C INSTRUCTORS	113.04	573.47	456.03	1,122.61	-
Total for ACTIVITY 220600 (GEOGRAPHY)	**6,598.88**	**33,758.88**	**26,521.32**	**68,146.46**	**-**
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	3,589.75	10,603.98	12,125.92	13,250.63	-
11-51340-00-220700-9200 ADJUNCT WINTER INTERCESSION	-	-	-	4,594.59	-
11-53111-00-220700-9200 STRS INSTRUCTORS	5.42	1,952.08	1,376.11	2,530.83	-
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	52.09	153.74	175.83	258.71	-
11-53511-00-220700-9200 SUI INSTRUCTORS	17.96	48.54	6.03	8.95	-
11-53611-00-220700-9200 W/C INSTRUCTORS	73.61	221.67	255.85	360.47	-
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIONAL	137.17	7.21	196.96	183.79	-
Total for ACTIVITY 220700 (POLITICAL SCIENCE)	**3,876.00**	**12,987.22**	**14,136.70**	**21,187.97**	**-**
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	421.35	19,530.74	17,837.67	1,778.32	-
11-51325-00-220800-9200 FT OVERLOAD FALL & SPRING	-	14,858.00	4,590.00	-	-
11-53111-00-220800-9200 STRS INSTRUCTORS	35.19	2,899.02	1,977.24	102.82	-
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	6.11	498.65	325.22	25.78	-
11-53511-00-220800-9200 SUI INSTRUCTORS	2.08	171.95	11.22	0.90	-
11-53611-00-220800-9200 W/C INSTRUCTORS	8.60	718.74	368.53	35.92	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	8.53	748.67	483.01	49.59	-
Total for ACTIVITY 220800 (SOCIOLOGY)	**481.86**	**39,425.77**	**25,592.89**	**1,993.33**	**-**
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	11,898.25	15,325.86	16,947.61	20,238.65	-
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	17,883.55	17,199.69	10,874.31	-	-
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	8,043.42	3,330.78	3,044.98	3,241.33	-
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	915.00	1,245.00	-	1,105.51	4,440
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	1,323.25	4,000
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	3,399.88	670.00	12,377.80	-	40,040
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	21,482.89	13,986.50	48,088.96	-	71,680
11-53111-00-493009-9200 STRS INSTRUCTORS	-	-	393.77	1,104.09	-
11-53212-00-493009-9200 PERS INSTRUCTIONAL AIDES	-	-	1,190.60	-	-
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	1,331.95	867.17	2,981.52	-	-
11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES	-	-	-	82.05	-
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	548.46	519.96	447.51	340.44	-
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDES	311.50	202.80	697.28	0.01	-
11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	19.19	-
11-53511-00-493009-9200 SUI INSTRUCTORS	189.12	156.55	15.47	11.74	-
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	107.40	69.46	24.08	0.05	-
11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES	-	-	-	0.66	-
11-53611-00-493009-9200 W/C INSTRUCTORS	775.42	749.61	651.31	474.29	-
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	510.07	306.32	1,275.84	0.03	-
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	18.76	26.02	-	49.07	-
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,513.02	1,434.34	1,152.12	707.96	-
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	916.82	975.04	1,052.45	302.93	1,000
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	**69,845.51**	**57,065.10**	**101,215.61**	**29,001.25**	**121,160**
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	320.00	-	6,981.35	-	-
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	4.64	-	101.24	-	-
11-53511-00-493010-9200 SUI INSTRUCTORS	1.60	-	3.49	-	-
11-53611-00-493010-9200 W/C INSTRUCTORS	6.55	-	147.32	-	-
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIONAL	12.80	-	279.28	-	-
Total for ACTIVITY 493010 (CAREER GUIDANCE & ORIENTATION)	**345.59**	**-**	**7,512.68**	**-**	**-**
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	-	591.97	-	4,351.19	-
11-51325-00-493013-9200 FT OVERLOAD FALL & SPRING	-	-	4,590.00	-	-
11-53111-00-493013-9200 STRS INSTRUCTORS	-	-	876.70	-	-
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	-	8.58	66.56	63.06	-
11-53511-00-493013-9200 SUI INSTRUCTORS	-	2.96	2.30	0.12	-
11-53611-00-493013-9200 W/C INSTRUCTORS	-	12.37	96.84	87.86	-
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	23.68	-	174.03	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 493013 (ACADEMIC GUIDANCE)	**-**	**639.56**	**5,632.40**	**4,676.26**	**-**
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	-	-	-	6,375.00	-
11-53311-00-493080-9200 OASDHI INSTRUCTORS	-	-	-	395.22	-
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	-	-	-	92.43	-
11-53511-00-493080-9200 SUI INSTRUCTORS	-	-	-	3.20	-
11-53611-00-493080-9200 W/C INSTRUCTORS	-	-	-	128.75	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	**-**	**-**	**-**	**6,994.60**	**-**
11-51311-00-493090-9200 NONCREDIT ADJUNCT, SUMMER	-	-	(0.33)	-	-
11-51331-00-493090-9200 NONCREDIT ADJUNCT SUBSTITUTE	-	-	(1,140.48)	-	-
11-53351-00-493090-9200 MEDICARE INSTRUCTORS	-	-	(16.52)	-	-
11-53511-00-493090-9200 SUI INSTRUCTORS	-	-	(0.58)	-	-
11-53611-00-493090-9200 W/C INSTRUCTORS	-	-	(24.10)	-	-
11-53811-00-493090-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	(45.54)	-	-
Total for ACTIVITY 493090 (CITIZENSHIP)	**-**	**-**	**(1,227.55)**	**-**	**-**
11-66200-00-601000-9200 BUILDINGS	-	-	-	-	3,000
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	**-**	**-**	**-**	**-**	**3,000**
11-51250-00-612000-9200 FT LIBRARIANS, REGULAR	-	-	127,740.00	131,988.00	136,224
11-51450-00-612000-9200 ADJUNCT LIBRARIANS	35,328.51	29,089.67	24,929.02	23,336.69	27,140
11-52310-00-612000-9200 COLLEGE ASSIST., NON-INSTR.	-	2,991.50	13,187.50	-	25,800
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	-	188.07	24,398.39	25,209.72	-
11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED EMPLOYEES	-	15.02	-	-	-
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED EMPLOYEES	512.25	421.82	2,271.72	2,310.20	-
11-53430-00-612000-9200 H/W OTHER CERTIFICATED EMPLOYEES	-	-	40.80	52.00	-
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	176.64	122.54	76.30	77.69	-
11-53620-00-612000-9200 W/C CLASSIFIED EMPLOYEES	-	62.52	278.25	-	-
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPLOYEES	724.21	608.47	3,221.32	3,137.53	-
11-53730-00-612000-9200 CIL OTHER CERTIFICATED EMPLOYEES	-	-	4,000.00	4,000.00	-
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTRUCT	1,312.33	750.77	738.95	703.03	-
Total for ACTIVITY 612000 (LIBRARY)	**38,053.94**	**34,250.38**	**200,882.25**	**190,814.86**	**189,164**
Total for LOCATION 9200	**2,179,196.59**	**3,349,784.73**	**4,348,680.14**	**3,932,965.61**	**1,319,559**
11-52120-00-620000-9300 CLASSIFIED CLERICAL	31,937.33	29,136.33	(214.88)	50,438.93	57,208
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	53,311.00	46,099.20	53,238.31	57,599.81	31,729
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON INSTR	-	14,670.06	31,333.23	-	9,500
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	14,385.68	17,341.01	-	13,643.76	-
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	3,285.09	2,899.99	776.92	3,127.22	-
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYEES	768.31	678.16	181.69	731.34	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	10,223.58	9,882.09	-	8,175.00	-
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	297.74	381.23	15.67	25.18	-
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	2,380.16	2,707.72	1,782.73	2,182.35	-
11-65130-00-620000-9300 CONTRACT SERVICES	-	-	5,481.38	-	-
Total for ACTIVITY 620000 (ADMISSIONS AND RECORDS)	**116,588.89**	**123,795.79**	**92,595.05**	**135,923.59**	**98,437**
11-52120-00-620090-9300 CLASSIFIED CLERICAL	-	-	-	-	134,650
Total for ACTIVITY 620090 (STUDENT BUSINESS OFFICE)	**-**	**-**	**-**	**-**	**134,650**
11-51440-00-631000-9300 ADJUNCT COUNSELORS	-	4,855.07	-	-	-
11-51446-00-631000-9300 FT COUNSELOR STIPEND	550.08	550.08	550.08	550.08	550
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	20,000
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	93.18	105.24	105.96	106.08	-
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED EMPLOYEES	7.98	78.39	8.03	8.04	-
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	2.76	26.82	0.24	0.24	-
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPLOYEES	11.28	113.03	11.73	11.16	-
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTRUCT	-	194.19	-	-	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	**665.28**	**5,922.82**	**676.04**	**675.60**	**20,550**
11-52120-00-645000-9300 CLASSIFIED CLERICAL	94,336.83	102,255.00	111,908.61	112,016.40	112,016
11-52190-00-645000-9300 CLASSIFIED OVERTIME	1,108.13	1,599.46	1,648.02	1,155.87	-
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	-	3,182.50	2,100.95	-	2,138
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,650
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	21,519.04	25,942.00	29,857.27	30,300.48	-
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	5,738.16	6,168.15	6,776.62	6,849.84	-
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,341.94	1,442.49	1,584.87	1,602.01	-
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	19,647.23	20,058.80	21,083.75	14,185.50	-
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	447.51	477.81	54.67	55.27	-
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	1,956.80	2,237.08	2,440.35	2,286.06	-
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	2,113.38	2,122.98	1,720.21	1,231.23	7,000
11-65130-00-645000-9300 CONTRACT SERVICES	420.00	-	-	-	6,000
11-65210-00-645000-9300 MILEAGE	-	285.63	275.28	400.59	1,500
11-65220-00-645000-9300 CONFERENCES	-	1,152.35	-	-	-
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	1,067.63	248.14	-	-	-
Total for ACTIVITY 645000 (STUDENT SERVICES ADMINISTRATIO)	**149,696.65**	**167,172.39**	**179,450.60**	**170,083.25**	**139,304**
11-52120-00-645040-9300 CLASSIFIED CLERICAL	-	-	-	-	63,612
Total for ACTIVITY 645040 (OUTREACH & WELCOME CENTER)	**-**	**-**	**-**	**-**	**63,612**
11-52120-00-646000-9300 CLASSIFIED CLERICAL	80,264.00	80,738.15	105,456.29	104,560.00	106,129
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	18,388.50	20,483.21	18,020.40	28,283.46	-
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	4,875.34	4,906.06	6,423.72	6,489.08	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,140.20	1,147.39	1,502.32	1,517.60	-
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	15,908.86	16,656.80	17,748.80	9,537.70	-
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	380.18	376.94	51.85	52.33	-
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	1,645.41	1,687.45	2,225.15	2,112.07	-
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	**122,602.49**	**125,996.00**	**151,428.53**	**152,552.24**	**106,129**
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPERVISORS	-	-	57,847.92	100,655.28	80,499
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	95,486.11	115,454.33	124,990.66	89,149.26	140,831
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON INSTR	5,022.38	2,714.00	5,465.70	4,174.25	5,000
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	27,871.82	33,956.11	49,649.22	50,509.99	-
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	7,803.76	6,888.34	11,771.41	12,191.87	-
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,825.12	1,610.96	2,752.99	2,867.57	-
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	9,933.92	10,070.60	15,139.73	16,049.02	-
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	646.43	670.51	97.56	98.87	-
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	2,609.90	2,861.91	3,973.21	3,918.41	-
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	1,643.77	156.92	2,147.41	901.95	3,000
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	1,090.55	1,692.75	2,500.81	2,773.35	5,400
Total for ACTIVITY 677000 (CAMPUS SAFETY)	**153,933.76**	**176,076.43**	**276,336.62**	**283,289.82**	**234,730**
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	1,125.00	9,432.25	1,800.00	-	10,000
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	23.06	197.13	37.98	-	-
11-66435-00-677010-9300 NEW EQUIP. NON-INSTR (GASB)	-	-	10,551.54	-	-
Total for ACTIVITY 677010 (CAMPUS ESCORT SERVICE)	**1,148.06**	**9,629.38**	**12,389.52**	**-**	**10,000**
Total for LOCATION 9300	**544,635.13**	**608,592.81**	**712,876.36**	**742,524.50**	**807,412**
11-65660-00-651000-9500 GROUNDS MAINTENANCE/REPAIRS	17,997.00	-	-	-	-
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	**17,997.00**	**-**	**-**	**-**	**-**
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	67,343.40	218,682.89	246,470.90	153,088.10	306,020
11-52190-00-651600-9500 CLASSIFIED OVERTIME	12,890.81	17,351.84	32,263.17	19,027.36	20,000
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	15,428.38	55,692.12	67,754.44	41,415.06	-
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	4,605.64	14,150.05	16,910.73	10,592.71	-
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYEES	1,077.04	3,309.28	3,954.93	2,477.35	-
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	20,441.32	40,450.99	56,627.33	35,942.58	-
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	363.06	1,093.30	138.86	85.39	-
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	1,644.83	4,933.09	6,039.09	3,476.65	-
11-64510-00-651600-9500 SUPPLY INVENTORIES	14,914.07	6,176.44	21,229.79	-	10,000
11-65130-00-651600-9500 CONTRACT SERVICES	-	-	-	-	44,500
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	6,229.57	5,317.93	9,063.49	3,471.34	2,500
11-65621-00-651600-9500 OTHER RENT/LEASE	-	-	6,196.45	12,503.59	9,200
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIRS	61,818.18	34,040.05	69,758.42	55,155.65	30,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAIRS	3,091.27	718.39	427.00	1,275.00	3,000
11-65660-00-651600-9500 GROUNDS MAINTENANCE/REPAIRS	-	4,450.00	17,246.00	9,651.00	5,000
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	-	-	-	1,030.40	2,000
Total for ACTIVITY 651600 (MAINTENANCE)	**209,847.57**	**406,366.37**	**554,080.60**	**349,192.18**	**432,220**
11-52130-00-651610-9500 CLAS OPERATIONS-MAINTENANCE	-	-	34,893.31	50,930.40	26,867
11-53220-00-651610-9500 PERS CLASSIFIED EMPLOYEES	-	-	9,309.50	13,776.68	-
11-53320-00-651610-9500 OASDHI CLASSIFIED EMPLOYEES	-	-	2,171.15	3,177.58	-
11-53360-00-651610-9500 MEDICARE CLASSIFIED EMPLOYEES	-	-	507.77	743.18	-
11-53420-00-651610-9500 H/W CLASSIFIED EMPLOYEES	-	-	9,058.62	6,054.40	-
11-53520-00-651610-9500 SUI CLASSIFIED EMPLOYEES	-	-	17.48	25.68	-
11-53620-00-651610-9500 W/C CLASSIFIED EMPLOYEES	-	-	736.27	1,028.76	-
11-65650-00-651610-9500 EQUIPMENT MAINTENANCE/REPAIRS	2,057.95	-	-	-	-
Total for ACTIVITY 651610 (LOCKSMITHING)	**2,057.95**	**-**	**56,694.10**	**75,736.68**	**26,867**
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	172,859.72	197,452.73	342,112.17	427,463.35	382,456
11-52190-00-653000-9500 CLASSIFIED OVERTIME	359.64	184.20	2,386.41	994.44	4,000
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	46,394.58	62,111.15	91,306.82	115,629.03	-
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	11,496.86	13,268.49	19,790.48	27,174.63	-
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYEES	2,688.81	3,103.15	4,628.37	6,355.39	-
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	45,249.12	48,274.46	65,014.17	75,549.00	-
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	970.57	1,166.96	173.94	219.23	-
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	4,160.83	4,991.17	6,187.02	7,581.35	-
11-64510-00-653000-9500 SUPPLY INVENTORIES	28,491.10	15,079.25	31,742.53	-	32,000
11-65650-00-653000-9500 EQUIPMENT MAINTENANCE/REPAIRS	134.76	-	-	-	-
11-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	5,264.02	-	-	-	-
11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	3,869.72	4,582.58	-	-	2,000
Total for ACTIVITY 653000 (CUSTODIAL SERVICES)	**321,939.73**	**350,214.14**	**563,341.91**	**660,966.42**	**420,456**
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	35,212.25	65,185.53	72,544.80	74,943.26	78,224
11-52190-00-655000-9500 CLASSIFIED OVERTIME	5,844.48	6,831.45	7,417.44	3,757.41	4,000
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	8,007.36	16,221.38	19,354.92	20,385.96	-
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	2,333.55	4,331.33	4,575.48	4,592.90	-
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYEES	545.78	1,013.02	1,070.05	1,074.15	-
11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES	9,141.99	13,066.00	22,233.94	23,305.10	-
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	184.31	333.90	36.94	37.22	-
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	841.68	1,505.09	1,687.27	1,598.22	-
11-64510-00-655000-9500 SUPPLY INVENTORIES	6,564.29	6,918.91	6,641.02	5,286.12	7,000
11-64550-00-655000-9500 NON-INSTRUCTIONAL SUPPLIES	153.26	-	-	-	-
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAIRS	1,722.08	1,592.74	-	520.01	-
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	22,781.03	13,279.36	27,344.00	8,316.50	12,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	3,820.28	930.73	-	1,100.52	3,000
Total for ACTIVITY 655000 (GROUNDS MAINTENANCE AND REPAIRS)	**97,152.34**	**131,209.44**	**162,905.86**	**144,917.37**	**104,224**
11-65510-00-657000-9500 NATURAL GAS	-	593,240.20	8,371.15	275,358.77	100,000
11-65520-00-657000-9500 LIGHT AND POWER	-	-	303,921.09	350,000.00	106,000
11-65570-00-657000-9500 WASTE DISPOSAL	7,351.83	17,224.89	20,894.78	23,034.15	24,000
Total for ACTIVITY 657000 (UTILITIES)	**7,351.83**	**610,465.09**	**333,187.02**	**648,392.92**	**230,000**
11-64510-00-657010-9500 SUPPLY INVENTORIES	682.00	-	-	-	-
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAIRS	735.00	650.00	-	-	-
Total for ACTIVITY 657010 (TELECOMMUNICATIONS)	**1,417.00**	**650.00**	**-**	**-**	**-**
11-64510-00-657020-9500 SUPPLY INVENTORIES	-	707.55	806.81	1,484.76	2,000
11-65130-00-657020-9500 CONTRACT SERVICES	-	16,270.25	25,130.34	21,029.28	21,700
11-65650-00-657020-9500 EQUIPMENT MAINTENANCE/REPAIRS	-	7,565.00	5,386.65	3,518.60	7,500
11-66475-00-657020-9500 NEW EQUIP N-I (NON GASB)	-	-	-	3,916.08	2,500
Total for ACTIVITY 657020 (CENTRAL PLANT UTILITIES)	**-**	**24,542.80**	**31,323.80**	**29,948.72**	**33,700**
11-66210-00-677200-9500 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	678.18	-
Total for ACTIVITY 677200 (WORKPLACE SAFETY)	**-**	**-**	**-**	**678.18**	**-**
11-64610-00-677300-9500 FUEL (GAS & DIESEL)	-	-	-	882.43	1,000
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLIES	1,334.28	-	327.47	-	500
11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAIRS	4,213.59	1,134.64	-	1,038.98	750
Total for ACTIVITY 677300 (TRANSPORTATION)	**5,547.87**	**1,134.64**	**327.47**	**1,921.41**	**2,250**
11-52160-00-677400-9500 CLASSIFIED-OTHER OPERATIONS	-	9,092.99	34,940.44	40,410.09	37,498
11-52190-00-677400-9500 CLASSIFIED OVERTIME	-	-	-	-	1,500
11-53220-00-677400-9500 PERS CLASSIFIED EMPLOYEES	-	2,306.61	9,281.26	10,931.12	-
11-53320-00-677400-9500 OASDHI CLASSIFIED EMPLOYEES	-	537.60	2,226.08	2,635.43	-
11-53360-00-677400-9500 MEDICARE CLASSIFIED EMPLOYEES	-	125.77	520.59	616.35	-
11-53420-00-677400-9500 H/W CLASSIFIED EMPLOYEES	-	2,133.00	7,592.44	4,976.34	-
11-53520-00-677400-9500 SUI CLASSIFIED EMPLOYEES	-	37.43	17.97	21.25	-
11-53620-00-677400-9500 W/C CLASSIFIED EMPLOYEES	-	190.05	737.20	816.29	-
11-64550-00-677400-9500 NON-INSTRUCTIONAL SUPPLIES	-	-	428.59	-	-
Total for ACTIVITY 677400 (WAREHOUSE)	**-**	**14,423.45**	**55,744.57**	**60,406.87**	**38,998**
11-52190-00-677700-9500 CLASSIFIED OVERTIME	-	-	-	471.48	-
11-53320-00-677700-9500 OASDHI CLASSIFIED EMPLOYEES	-	-	-	17.58	-
11-53360-00-677700-9500 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	4.11	-
11-53520-00-677700-9500 SUI CLASSIFIED EMPLOYEES	-	-	-	0.14	-
11-53620-00-677700-9500 W/C CLASSIFIED EMPLOYEES	-	-	-	9.53	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 677700 (INCIDENT RESPONSE HUGHES FIRE)	**-**	**-**	**-**	**502.84**	**-**
Total for LOCATION 9500	**663,311.29**	**1,539,005.93**	**1,757,605.33**	**1,972,663.59**	**1,288,715**
11-52160-00-657010-9800 CLASSIFIED-OTHER OPERATIONS	-	-	-	84,489.35	92,328
11-53220-00-657010-9800 PERS CLASSIFIED EMPLOYEES	-	-	-	22,854.36	-
11-53320-00-657010-9800 OASDHI CLASSIFIED EMPLOYEES	-	-	-	5,238.34	-
11-53360-00-657010-9800 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,225.10	-
11-53420-00-657010-9800 H/W CLASSIFIED EMPLOYEES	-	-	-	15,556.60	-
11-53520-00-657010-9800 SUI CLASSIFIED EMPLOYEES	-	-	-	42.23	-
11-53620-00-657010-9800 W/C CLASSIFIED EMPLOYEES	-	-	-	1,706.70	-
11-64510-00-657010-9800 SUPPLY INVENTORIES	-	-	-	-	1,000
11-65650-00-657010-9800 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	500
Total for ACTIVITY 657010 (TELECOMMUNICATIONS)	**-**	**-**	**-**	**131,112.68**	**93,828**
11-52120-00-678200-9800 CLASSIFIED CLERICAL	256,896.96	241,216.80	214,155.95	278,793.89	284,190
11-52190-00-678200-9800 CLASSIFIED OVERTIME	345.65	-	-	-	1,000
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	58,855.11	61,195.85	57,133.07	75,410.33	-
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	15,928.19	14,937.57	13,375.81	17,244.18	-
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYEES	3,725.16	3,493.46	3,128.30	4,032.96	-
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	27,384.37	24,421.10	20,359.35	25,482.29	-
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	1,248.32	1,152.27	107.84	139.07	-
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	5,273.51	5,041.37	4,518.71	5,631.58	-
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	-	1,987.68	-	-	1,500
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	882.05	730.28	458.42	528.13	925
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	109.17	53.40	393.97	303.78	125
11-65210-00-678200-9800 MILEAGE	106.29	300.00	-	-	150
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAIRS	30,534.84	34,388.84	31,194.26	14,169.70	35,972
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	**401,289.62**	**388,918.62**	**344,825.68**	**421,735.91**	**323,862**
Total for LOCATION 9800	**401,289.62**	**388,918.62**	**344,825.68**	**552,848.59**	**417,690**
Total for FUND 11	**126,373,989.86**	**135,476,132.27**	**153,776,868.53**	**152,094,543.86**	**170,316,405**

Fund 12

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51240-00-635040-1000 FT COUNSELORS, REGULAR	-	-	-	2,456.40	14,810
12-51440-00-635040-1000 ADJUNCT COUNSELORS	-	-	-	-	5,000
12-51495-00-635040-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	2,500
12-52000-00-635040-1000 CLASSIFIED SALARIES	-	-	-	-	249,468
12-52110-00-635040-1000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	107,738.30	120,818.48	121,968
12-52310-00-635040-1000 COLLEGE ASSIST., NON-INSTR.	-	-	-	5,465.50	24,918
12-52320-00-635040-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	4,935.00	17,366.50	14,467
12-53000-00-635040-1000 EMPLOYEE BENEFITS	-	-	-	-	202,880
12-53220-00-635040-1000 PERS CLASSIFIED EMPLOYEES	-	-	28,744.63	32,681.42	-
12-53230-00-635040-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	664.44	-
12-53320-00-635040-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	6,985.75	8,689.23	-
12-53330-00-635040-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	151.64	-
12-53360-00-635040-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	1,633.78	2,032.16	-
12-53370-00-635040-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	35.44	-
12-53420-00-635040-1000 H/W CLASSIFIED EMPLOYEES	-	-	9,370.50	8,678.55	-
12-53430-00-635040-1000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	592.28	-
12-53520-00-635040-1000 SUI CLASSIFIED EMPLOYEES	-	-	56.32	70.10	-
12-53531-00-635040-1000 SUI OTHER CERTIFICATED	-	-	-	1.24	-
12-53620-00-635040-1000 W/C CLASSIFIED EMPLOYEES	-	-	2,377.40	2,901.72	-
12-53630-00-635040-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	49.62	-
12-64370-00-635040-1000 COMMENCEMENT SUPPLIES	-	-	-	-	5,000
12-64550-00-635040-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	7,494.44	1,857.90	344,291
12-65130-00-635040-1000 CONTRACT SERVICES	-	-	5,099.00	16,329.60	15,000
12-65210-00-635040-1000 MILEAGE	-	-	-	27.30	1,000
12-65220-00-635040-1000 CONFERENCES	-	-	-	494.35	5,000
12-65880-00-635040-1000 PRINTING	-	-	448.19	-	2,000
12-65890-00-635040-1000 OTHER EXPENSES	-	-	601.56	2,195.65	10,000
12-67640-00-635040-1000 STUDENT GRANTS (FEES)	-	-	-	4,300.00	26,500
12-67641-00-635040-1000 STUDENT BOOK SERVICE	-	-	3,551.16	6,278.41	8,000
12-67643-00-635040-1000 STUDENT SUPPLY SERVICE	-	-	3,760.09	9,014.47	9,000
12-67645-00-635040-1000 MEAL SUBSIDY SERVICES	-	-	-	-	750
12-67646-00-635040-1000 TRANSPORTATION SUBSIDY SERVICE	-	-	1,500.00	1,500.00	8,500
Total for ACTIVITY 635040 (NATIVE AMER. STUDENT SUCCESS)	**-**	**-**	**184,296.12**	**244,652.40**	**1,071,052**
12-51440-00-635050-1000 ADJUNCT COUNSELORS	-	-	-	-	30,000
12-51490-00-635050-1000 ADJUNCT OTHER NON-INSTR.	-	-	-	492.75	12,200
12-52310-00-635050-1000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	22,631
12-52320-00-635050-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	8,200
12-53000-00-635050-1000 EMPLOYEE BENEFITS	-	-	-	-	10,836
12-53330-00-635050-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	30.55	-
12-53370-00-635050-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	7.15	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53531-00-635050-1000 SUI OTHER CERTIFICATED	-	-	-	0.24	-
12-53630-00-635050-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	9.96	-
12-64410-00-635050-1000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	1,000
12-64550-00-635050-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	233.23	5,237
12-65130-00-635050-1000 CONTRACT SERVICES	-	-	-	-	9,000
12-65220-00-635050-1000 CONFERENCES	-	-	-	-	8,000
12-65310-00-635050-1000 MEMBERSHIPS	-	-	-	-	700
12-65860-00-635050-1000 ADVERTISING	-	-	-	-	2,500
12-65880-00-635050-1000 PRINTING	-	-	-	-	1,000
12-65890-00-635050-1000 OTHER EXPENSES	-	-	-	-	2,500
12-66475-00-635050-1000 NEW EQUIP N-I (NON GASB)	-	-	-	-	5,000
Total for ACTIVITY 635050 (AANHPI STUDENT ACHIEVEMENT)	**-**	**-**	**-**	**773.88**	**118,804**
12-65130-00-635051-1000 CONTRACT SERVICES	-	-	-	-	5,000
12-65890-00-635051-1000 OTHER EXPENSES	-	-	-	-	5,000
Total for ACTIVITY 635051 (AANHPI ONE TIME)	**-**	**-**	**-**	**-**	**10,000**
12-51000-00-635055-1000 CERTIFICATED SALARIES	-	-	-	-	149,506
12-51240-00-635055-1000 FT COUNSELORS, REGULAR	-	-	-	-	14,810
12-51440-00-635055-1000 ADJUNCT COUNSELORS	-	-	-	-	49,218
12-51490-00-635055-1000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	24,400
12-52310-00-635055-1000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	25,000
12-52320-00-635055-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	8,200
12-53000-00-635055-1000 EMPLOYEE BENEFITS	-	-	-	-	83,001
12-64550-00-635055-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	27.38	3,905
12-65130-00-635055-1000 CONTRACT SERVICES	-	-	-	1,000.00	11,131
12-65210-00-635055-1000 MILEAGE	-	-	-	426.58	329
12-65220-00-635055-1000 CONFERENCES	-	-	-	2,397.88	8,500
12-65310-00-635055-1000 MEMBERSHIPS	-	-	-	-	1,300
12-65860-00-635055-1000 ADVERTISING	-	-	-	-	1,000
12-65880-00-635055-1000 PRINTING	-	-	-	-	593
12-65890-00-635055-1000 OTHER EXPENSES	-	-	-	-	4,000
12-66475-00-635055-1000 NEW EQUIP N-I (NON GASB)	-	-	-	-	12,000
Total for ACTIVITY 635055 (AANHPI STUDENT ACHIEVEMENT #2)	**-**	**-**	**-**	**3,851.84**	**396,893**
12-65130-00-675015-1000 CONTRACT SERVICES	-	-	50,000.00	-	434
Total for ACTIVITY 675015 (CULTURALLY COMPETENT FAC PD)	**-**	**-**	**50,000.00**	**-**	**434**
12-51495-00-675020-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	2,000
12-52320-00-675020-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	4,096.00	-	30,000
12-53000-00-675020-1000 EMPLOYEE BENEFITS	-	-	-	-	3,384

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53320-00-675020-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	253.95	-	-
12-53360-00-675020-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	59.39	-	-
12-53520-00-675020-1000 SUI CLASSIFIED EMPLOYEES	-	-	2.04	-	-
12-53620-00-675020-1000 W/C CLASSIFIED EMPLOYEES	-	-	86.43	-	-
12-64550-00-675020-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	24,087
12-65130-00-675020-1000 CONTRACT SERVICES	-	9,572.50	22,510.00	-	70,000
12-65220-00-675020-1000 CONFERENCES	-	-	-	-	1,000
12-65222-00-675020-1000 EVENT/MEETING ATTENDANCE	-	275.00	-	-	-
12-65880-00-675020-1000 PRINTING	-	-	428.57	-	1,000
12-65890-00-675020-1000 OTHER EXPENSES	-	-	-	-	3,000
Total for ACTIVITY 675020 (LGBTQ+)	**-**	**9,847.50**	**27,436.38**	**-**	**134,471**
12-51240-00-675025-1000 FT COUNSELORS, REGULAR	-	-	-	27,020.40	14,810
12-51440-00-675025-1000 ADJUNCT COUNSELORS	-	-	-	-	40,000
12-51490-00-675025-1000 ADJUNCT OTHER NON-INSTR.	-	-	-	448.74	-
12-51495-00-675025-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	900.00	-
12-52320-00-675025-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	2,560.00	40,000
12-53000-00-675025-1000 EMPLOYEE BENEFITS	-	-	-	-	21,354
12-53130-00-675025-1000 STRS OTHER CERTIFICATED	-	-	-	257.66	-
12-53230-00-675025-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	7,309.02	-
12-53320-00-675025-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	158.72	-
12-53330-00-675025-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	1,668.40	-
12-53360-00-675025-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	37.12	-
12-53370-00-675025-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	409.77	-
12-53430-00-675025-1000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	6,514.72	-
12-53520-00-675025-1000 SUI CLASSIFIED EMPLOYEES	-	-	-	1.28	-
12-53531-00-675025-1000 SUI OTHER CERTIFICATED	-	-	-	14.14	-
12-53620-00-675025-1000 W/C CLASSIFIED EMPLOYEES	-	-	-	51.71	-
12-53630-00-675025-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	573.07	-
12-64510-00-675025-1000 SUPPLY INVENTORIES	-	-	-	1,385.03	-
12-64550-00-675025-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	436.90	28,688
12-65130-00-675025-1000 CONTRACT SERVICES	-	-	-	26,994.02	100,000
12-65210-00-675025-1000 MILEAGE	-	-	-	-	500
12-65220-00-675025-1000 CONFERENCES	-	-	-	-	5,000
12-65860-00-675025-1000 ADVERTISING	-	-	-	-	1,500
12-66435-00-675025-1000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	8,359.56	-
12-66475-00-675025-1000 NEW EQUIP N-I (NON GASB)	-	-	-	51,735.51	-
Total for ACTIVITY 675025 (LGBTQ+ #2)	**-**	**-**	**-**	**136,835.77**	**251,852**
12-65130-00-677235-1000 CONTRACT SERVICES	-	1,995.00	1,041.99	458.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**1,995.00**	**1,041.99**	**458.00**	**-**
Total for LOCATION 1000	**-**	**11,842.50**	**262,774.49**	**386,571.89**	**1,983,506**
12-64550-00-011510-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-66475-00-011510-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	1,000
Total for ACTIVITY 011510 (PARKS & OUTDOOR RECREATION)	**-**	**-**	**-**	**-**	**2,000**
12-51490-00-020101-2000 ADJUNCT OTHER NON-INSTR.	2,482.07	-	-	-	-
12-52310-00-020101-2000 COLLEGE ASSIST., NON-INSTR.	2,272.78	-	-	-	-
12-53370-00-020101-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	35.99	-	-	-	-
12-53531-00-020101-2000 SUI OTHER CERTIFICATED	12.41	-	-	-	-
12-53620-00-020101-2000 W/C CLASSIFIED EMPLOYEES	46.60	-	-	-	-
12-53630-00-020101-2000 W/C OTHER CERTIFICATED EMPLOYEES	50.88	-	-	-	-
12-53830-00-020101-2000 ALT RETIRE PLAN - NON-INSTRUCT	99.27	-	-	-	-
Total for ACTIVITY 020101 (ENERGIZE COLLEGES GRANT)	**5,000.00**	**-**	**-**	**-**	**-**
12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,147.86	-	-
Total for ACTIVITY 030100 (ENVIRONMENTAL SCIENCE)	**-**	**-**	**4,147.86**	**-**	**-**
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	33,572.00	337,821.24	-	-	-
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	-	-	44,965.72	-	-
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	13,688.78	305,745.42	-	-	-
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	8,381.14	-	-
Total for ACTIVITY 040100 (BIOLOGY)	**47,260.78**	**643,566.66**	**53,346.86**	**-**	**-**
12-51495-00-040101-2000 FT FACULTY SUPPL SERV, NON-INS	10,216.92	3,833.76	7,920.00	10,338.30	12,969
12-53000-00-040101-2000 EMPLOYEE BENEFITS	-	-	-	-	2,940
12-53130-00-040101-2000 STRS OTHER CERTIFICATED	1,728.67	732.26	1,512.79	1,974.60	-
12-53370-00-040101-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	148.16	55.59	114.85	149.91	-
12-53531-00-040101-2000 SUI OTHER CERTIFICATED	51.08	19.17	3.96	5.18	-
12-53630-00-040101-2000 W/C OTHER CERTIFICATED EMPLOYEES	209.44	80.12	167.12	208.81	-
12-65110-00-040101-2000 CONSULTANTS	400.00	-	-	-	-
12-65130-00-040101-2000 CONTRACT SERVICES	4,124.97	1,375.00	10,171.25	12,726.03	15,644
12-97320-00-040101-2000 TRF INDIRECT SUPPORT	4,941.71	1,888.36	3,887.49	5,070.72	6,363
Total for ACTIVITY 040101 (NSF THE BUZZ)	**21,820.95**	**7,984.26**	**23,777.46**	**30,473.55**	**37,916**
12-65130-00-040102-2000 CONTRACT SERVICES	12,392.57	2,605.43	13,223.00	13,411.63	14,246
Total for ACTIVITY 040102 (NSF THE BUZZ - AVC)	**12,392.57**	**2,605.43**	**13,223.00**	**13,411.63**	**14,246**
12-52310-00-040103-2000 COLLEGE ASSIST., NON-INSTR.	480.00	160.50	-	-	-
12-53620-00-040103-2000 W/C CLASSIFIED EMPLOYEES	9.84	3.36	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64310-00-040103-2000 INSTRUCTIONAL SUPPLIES	4,382.31	2,061.43	-	-	-
12-65130-00-040103-2000 CONTRACT SERVICES	-	-	5,535.19	9,056.62	5,781
12-65132-00-040103-2000 STIPENDS-NSF PART. SUPPORT	8,700.00	11,600.00	-	-	-
12-65136-00-040103-2000 SUBSISTENCE-NSF PART. SUPPORT	1,314.29	869.20	-	-	-
12-65880-00-040103-2000 PRINTING	10.82	-	-	-	-
Total for ACTIVITY 040103 (NSF THE BUZZ - GATEWAY)	**14,897.26**	**14,694.49**	**5,535.19**	**9,056.62**	**5,781**
12-51490-00-040104-2000 ADJUNCT OTHER NON-INSTR.	-	-	781.70	288.20	-
12-51495-00-040104-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	488.70	407.70	1,000
12-52310-00-040104-2000 COLLEGE ASSIST., NON-INSTR.	-	-	800.00	1,123.00	1,200
12-53000-00-040104-2000 EMPLOYEE BENEFITS	-	-	-	-	252
12-53130-00-040104-2000 STRS OTHER CERTIFICATED	-	-	242.68	132.92	-
12-53370-00-040104-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	18.43	10.09	-
12-53531-00-040104-2000 SUI OTHER CERTIFICATED	-	-	0.63	0.34	-
12-53620-00-040104-2000 W/C CLASSIFIED EMPLOYEES	-	-	16.88	22.68	-
12-53630-00-040104-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	26.81	14.06	-
12-64310-00-040104-2000 INSTRUCTIONAL SUPPLIES	-	-	3,479.37	2,939.64	3,988
12-65132-00-040104-2000 STIPENDS-NSF PART. SUPPORT	-	-	26,530.00	51,930.00	92,792
12-65880-00-040104-2000 PRINTING	-	-	-	75.56	100
12-65890-00-040104-2000 OTHER EXPENSES	-	-	1,939.74	1,974.10	2,000
Total for ACTIVITY 040104 (NSF THE BUZZ - PARTICIPATION)	**-**	**-**	**34,324.94**	**58,918.29**	**101,332**
12-51495-00-040105-2000 FT FACULTY SUPPL SERV, NON-INS	-	8,342.00	3,510.00	-	-
12-52310-00-040105-2000 COLLEGE ASSIST., NON-INSTR.	-	930.00	767.25	-	-
12-53130-00-040105-2000 STRS OTHER CERTIFICATED	-	1,593.33	670.41	-	-
12-53370-00-040105-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	120.95	50.90	-	-
12-53531-00-040105-2000 SUI OTHER CERTIFICATED	-	35.90	1.75	-	-
12-53620-00-040105-2000 W/C CLASSIFIED EMPLOYEES	-	19.44	16.19	-	-
12-53630-00-040105-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	174.35	74.06	-	-
12-65130-00-040105-2000 CONTRACT SERVICES	-	24,895.02	12,925.00	-	-
Total for ACTIVITY 040105 (CAMPUS AS A LIVING LAB)	**-**	**36,110.99**	**18,015.56**	**-**	**-**
12-66450-20-060100-2000 NEW EQUIP. INSTR (NON-GASB)	-	70,056.84	-	-	-
Total for ACTIVITY 060100 (CINEMA)	**-**	**70,056.84**	**-**	**-**	**-**
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	-	38,105.44	-	-	-
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	-	-	6,747.12	-	-
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	-	226,786.42	-	17,607.98	-
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	35,190.76	-	-
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	**-**	**264,891.86**	**41,937.88**	**17,607.98**	**-**
12-52310-00-060115-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	4,801

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53000-00-060115-2000 EMPLOYEE BENEFITS	-	-	-	-	99
12-64550-00-060115-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	650
12-65621-00-060115-2000 OTHER RENT/LEASE	-	-	-	-	700
12-65890-00-060115-2000 OTHER EXPENSES	-	-	-	-	3,300
12-66475-00-060115-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	450
Total for ACTIVITY 060115 (GOLDEN GLOBE)	**-**	**-**	**-**	**-**	**10,000**
12-66450-20-061410-2000 NEW EQUIP. INSTR (NON-GASB)	-	928.78	-	-	-
Total for ACTIVITY 061410 (MULTIMEDIA (BEGIN 7/1/05))	**-**	**928.78**	**-**	**-**	**-**
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPERVISORS	65,837.27	-	-	-	-
12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE ALLO	576.00	-	-	-	-
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	16,637.46	-	-	-	-
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	4,008.23	-	-	-	-
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYEES	937.41	-	-	-	-
12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES	4,671.68	-	-	-	-
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	305.47	-	-	-	-
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	1,361.48	-	-	-	-
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	3,773.40	-	-	-	-
Total for ACTIVITY 061413 (DSN ICT - DIGITAL MEDIA COC #2)	**98,108.40**	**-**	**-**	**-**	**-**
12-52110-00-061416-2000 CLASSIFIED MANAGERS & SUPERVISORS	591.27	-	-	-	-
12-52320-00-061416-2000 SHORT TERM EMPLOYEES-NON INSTR	1,323.90	-	-	-	-
12-53220-00-061416-2000 PERS CLASSIFIED EMPLOYEES	135.47	-	-	-	-
12-53320-00-061416-2000 OASDHI CLASSIFIED EMPLOYEES	118.74	-	-	-	-
12-53360-00-061416-2000 MEDICARE CLASSIFIED EMPLOYEES	27.78	-	-	-	-
12-53520-00-061416-2000 SUI CLASSIFIED EMPLOYEES	9.58	-	-	-	-
12-53620-00-061416-2000 W/C CLASSIFIED EMPLOYEES	39.26	-	-	-	-
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	1,058.78	60.40	1,191.87	-	1,244
12-65130-00-061416-2000 CONTRACT SERVICES	47,000.00	20,000.00	-	-	-
12-65220-00-061416-2000 CONFERENCES	-	-	2,157.04	-	205
12-65310-00-061416-2000 MEMBERSHIPS	33.17	-	-	-	-
12-65810-00-061416-2000 SOFTWARE LICENSING, INSTR	105.00	35.00	-	-	-
12-65850-00-061416-2000 POSTAGE	191.15	(87.78)	-	-	-
Total for ACTIVITY 061416 (DSN ICT- DM - PROGRAM INCOME)	**50,634.10**	**20,007.62**	**3,348.91**	**-**	**1,449**
12-66425-20-070800-2000 NEW EQUIP. INSTR. (GASB)	-	44,210.67	-	-	-
12-66450-20-070800-2000 NEW EQUIP. INSTR (NON-GASB)	-	4,316.83	-	-	-
12-66450-24-070800-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	6,605.32	-	-
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	**-**	**48,527.50**	**6,605.32**	**-**	**-**
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	-	72,343.84	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB)	-	(3,086.03)	35,438.58	-	-
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	-	84,319.83	-	-	-
12-66450-24-083500-2000 NEW EQUIP. INSTR (NON-GASB)	-	3,086.03	60,215.47	41,341.19	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	**-**	**156,663.67**	**95,654.05**	**41,341.19**	**-**
12-66450-24-093400-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	2,923.01	-	-
Total for ACTIVITY 093400 (ELECTRONICS AND ELECTRIC TECHNOLOGY)	**-**	**-**	**2,923.01**	**-**	**-**
12-66425-20-094800-2000 NEW EQUIP. INSTR. (GASB)	48,557.78	6,222.50	-	18,550.73	-
12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	16,199.78	-	-	-	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	**64,757.56**	**6,222.50**	**-**	**18,550.73**	**-**
12-51495-00-095610-2000 FT FACULTY SUPPL SERV, NON-INS	2,956.00	16,462.00	13,275.00	12,465.00	29,467
12-53000-00-095610-2000 EMPLOYEE BENEFITS	-	-	-	-	6,680
12-53130-00-095610-2000 STRS OTHER CERTIFICATED	500.13	3,144.31	2,522.28	2,380.89	-
12-53370-00-095610-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	42.86	238.67	192.49	180.75	-
12-53531-00-095610-2000 SUI OTHER CERTIFICATED	14.78	72.63	6.64	6.24	-
12-53630-00-095610-2000 W/C OTHER CERTIFICATED EMPLOYEES	60.61	344.04	280.08	251.80	-
12-65130-00-095610-2000 CONTRACT SERVICES	-	-	-	1,325.00	1,750
12-65220-00-095610-2000 CONFERENCES	-	3,622.24	2,337.01	-	37,765
12-97320-00-095610-2000 TRF INDIRECT SUPPORT	1,429.75	8,104.66	6,510.60	6,113.87	14,459
Total for ACTIVITY 095610 (NSF NEXT GEN MANUFACTURING)	**5,004.13**	**31,988.55**	**25,124.10**	**22,723.55**	**90,121**
12-52000-00-095625-2000 CLASSIFIED SALARIES	-	-	-	-	(3,294)
12-52110-00-095625-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	9,883.44	8,230.77	9,883
12-52320-00-095625-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	1,942.50	22,023.75	11,612
12-52398-00-095625-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	7,866.00	6,000
12-53000-00-095625-2000 EMPLOYEE BENEFITS	-	-	-	-	4,277
12-53220-00-095625-2000 PERS CLASSIFIED EMPLOYEES	-	-	2,636.90	2,226.43	-
12-53320-00-095625-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	736.01	1,877.85	-
12-53360-00-095625-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	172.12	553.23	-
12-53420-00-095625-2000 H/W CLASSIFIED EMPLOYEES	-	-	2,510.51	-	-
12-53520-00-095625-2000 SUI CLASSIFIED EMPLOYEES	-	-	5.94	19.09	-
12-53620-00-095625-2000 W/C CLASSIFIED EMPLOYEES	-	-	249.31	770.06	-
12-64550-00-095625-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	41,000
12-65130-00-095625-2000 CONTRACT SERVICES	-	-	6,812.50	154,242.00	161,514
12-65210-00-095625-2000 MILEAGE	-	-	-	21.84	262
12-65880-00-095625-2000 PRINTING	-	-	-	1,516.58	1,272
12-65890-00-095625-2000 OTHER EXPENSES	-	-	-	1,158.59	3,841
12-66475-00-095625-2000 NEW EQUIP N-I (NON GASB)	-	-	-	2,070.34	34
12-97320-00-095625-2000 TRF INDIRECT SUPPORT	-	-	7,254.69	17,426.88	11,392

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 095625 (Highroad Training Prtn-Manuf)	**-**	**-**	**32,203.92**	**220,003.41**	**247,793**
12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPERVISORS	62,294.52	-	-	-	-
12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE ALLO	576.00	-	-	-	-
12-53120-00-095634-2000 STRS-CERTIFICATED	10,540.25	-	-	-	-
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYEES	892.68	-	-	-	-
12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES	2,679.37	-	-	-	-
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	335.31	-	-	-	-
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	1,288.87	-	-	-	-
12-97320-00-095634-2000 TRF INDIRECT SUPPORT	3,144.28	-	-	-	-
Total for ACTIVITY 095634 (DSN ADV. MFG. COC #2)	**81,751.28**	**-**	**-**	**-**	**-**
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	-	795,952.15	-	-	-
12-66425-24-095650-2000 NEW EQUIP. INSTR. (GASB)	-	-	25,162.43	-	-
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	-	248,290.28	-	-	-
12-66450-24-095650-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	14,944.28	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	**-**	**1,044,242.43**	**40,106.71**	**-**	**-**
12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON-INS	1,632.00	2,666.00	2,880.00	3,672.00	-
12-53130-00-095652-2000 STRS OTHER CERTIFICATED	276.07	509.21	550.03	701.34	-
12-53370-00-095652-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	23.67	38.66	41.76	53.23	-
12-53531-00-095652-2000 SUI OTHER CERTIFICATED	8.16	5.98	1.44	1.82	-
12-53630-00-095652-2000 W/C OTHER CERTIFICATED EMPLOYEES	33.46	55.72	60.76	74.16	-
12-65220-00-095652-2000 CONFERENCES	2,349.37	5,000.00	3,065.29	4,997.45	-
12-65890-00-095652-2000 OTHER EXPENSES	-	-	-	1,500.00	-
12-97320-00-095652-2000 TRF INDIRECT SUPPORT	789.00	-	-	-	-
Total for ACTIVITY 095652 (WELD-ED REGIONAL CTR GRANT)	**5,111.73**	**8,275.57**	**6,599.28**	**11,000.00**	**-**
12-51495-00-095653-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	4,860.00	9,540
12-53000-00-095653-2000 EMPLOYEE BENEFITS	-	-	-	-	2,163
12-53130-00-095653-2000 STRS OTHER CERTIFICATED	-	-	-	928.24	-
12-53370-00-095653-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	70.47	-
12-53531-00-095653-2000 SUI OTHER CERTIFICATED	-	-	-	2.43	-
12-53630-00-095653-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	98.17	-
12-64550-00-095653-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-65110-00-095653-2000 CONSULTANTS	-	-	-	-	4,250
12-65220-00-095653-2000 CONFERENCES	-	-	-	40.65	7,448
12-97320-00-095653-2000 TRF INDIRECT SUPPORT	-	-	-	2,622.10	5,149
Total for ACTIVITY 095653 (NSF WELD ED #2)	**-**	**-**	**-**	**8,622.06**	**29,550**
12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON INSTR	942.14	-	-	-	-
12-53320-00-095654-2000 OASDHI CLASSIFIED EMPLOYEES	58.41	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-095654-2000 MEDICARE CLASSIFIED EMPLOYEES	13.66	-	-	-	-
12-53520-00-095654-2000 SUI CLASSIFIED EMPLOYEES	4.70	-	-	-	-
12-53620-00-095654-2000 W/C CLASSIFIED EMPLOYEES	19.31	-	-	-	-
12-65130-00-095654-2000 CONTRACT SERVICES	-	-	-	3,000.00	-
12-65890-00-095654-2000 OTHER EXPENSES	1,461.78	3,000.00	-	1,000.00	-
Total for ACTIVITY 095654 (FMA GRANT "NUTS, BOLTS, THING")	**2,500.00**	**3,000.00**	**-**	**4,000.00**	**-**
12-52320-00-095657-2000 SHORT TERM EMPLOYEES-NON INSTR	314.63	-	-	-	-
12-52420-00-095657-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	68.87	-
12-53312-00-095657-2000 OASDHI INSTRUCTIONAL AIDES	-	-	-	4.27	-
12-53320-00-095657-2000 OASDHI CLASSIFIED EMPLOYEES	19.51	-	-	-	-
12-53352-00-095657-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	-	1.00	-
12-53360-00-095657-2000 MEDICARE CLASSIFIED EMPLOYEES	4.56	-	-	-	-
12-53512-00-095657-2000 SUI INSTRUCTIONAL AIDES	-	-	-	0.03	-
12-53520-00-095657-2000 SUI CLASSIFIED EMPLOYEES	1.57	-	-	-	-
12-53612-00-095657-2000 W/C INSTRUCTIONAL AIDES	-	-	-	1.39	-
12-53620-00-095657-2000 W/C CLASSIFIED EMPLOYEES	6.45	-	-	-	-
12-64310-00-095657-2000 INSTRUCTIONAL SUPPLIES	-	-	-	466.47	-
12-65130-00-095657-2000 CONTRACT SERVICES	-	-	2,944.15	-	-
12-65890-00-095657-2000 OTHER EXPENSES	1,153.28	-	2,055.85	1,457.97	-
Total for ACTIVITY 095657 (SPARKFORCE GRANT)	**1,500.00**	**-**	**5,000.00**	**2,000.00**	**-**
12-51490-00-095658-2000 ADJUNCT OTHER NON-INSTR.	-	334.60	1,885.89	-	-
12-51495-00-095658-2000 FT FACULTY SUPPL SERV, NON-INS	-	46,768.00	41,760.00	44,595.00	50,000
12-52191-00-095658-2000 PPT ADDITIONAL HOURS	-	1,503.60	-	-	-
12-52310-00-095658-2000 COLLEGE ASSIST., NON-INSTR.	-	752.00	4,165.25	1,575.00	4,000
12-52320-00-095658-2000 SHORT TERM EMPLOYEES-NON INSTR	-	2,812.00	1,382.90	-	1,000
12-53000-00-095658-2000 EMPLOYEE BENEFITS	-	-	-	-	11,516
12-53130-00-095658-2000 STRS OTHER CERTIFICATED	-	8,932.67	8,085.14	8,345.83	-
12-53220-00-095658-2000 PERS CLASSIFIED EMPLOYEES	-	381.49	-	-	-
12-53320-00-095658-2000 OASDHI CLASSIFIED EMPLOYEES	-	239.17	85.74	-	-
12-53360-00-095658-2000 MEDICARE CLASSIFIED EMPLOYEES	-	55.93	20.05	-	-
12-53370-00-095658-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	682.96	632.84	646.64	-
12-53520-00-095658-2000 SUI CLASSIFIED EMPLOYEES	-	19.29	0.70	-	-
12-53531-00-095658-2000 SUI OTHER CERTIFICATED	-	228.34	21.83	22.32	-
12-53620-00-095658-2000 W/C CLASSIFIED EMPLOYEES	-	105.92	117.05	31.82	-
12-53630-00-095658-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	984.73	920.94	902.29	-
12-53830-00-095658-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	13.40	49.21	-	-
12-64310-00-095658-2000 INSTRUCTIONAL SUPPLIES	-	386.11	486.34	-	-
12-64511-00-095658-2000 UNIFORM PURCHASES	-	-	-	1,054.06	-
12-64550-00-095658-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,939.38	-	-	2,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65130-00-095658-2000 CONTRACT SERVICES	-	13,881.00	-	21,470.00	28,335
12-65220-00-095658-2000 CONFERENCES	-	6,329.55	1,156.21	5,944.33	7,674
12-65860-00-095658-2000 ADVERTISING	-	-	-	103.42	1,000
12-65880-00-095658-2000 PRINTING	-	-	59.51	-	-
12-65890-00-095658-2000 OTHER EXPENSES	-	603.54	-	282.12	-
12-66450-00-095658-2000 NEW EQUIP. INSTR (NON-GASB)	-	20,656.09	189,187.53	-	-
12-97320-00-095658-2000 TRF INDIRECT SUPPORT	-	25,526.00	23,651.02	22,447.56	26,606
Total for ACTIVITY 095658 (NSF ATE WELDING Grant)	**-**	**133,135.77**	**273,668.15**	**107,420.39**	**132,131**
12-52190-00-095705-2000 CLASSIFIED OVERTIME	-	-	2,534.70	-	-
12-52210-00-095705-2000 CLASS INSTRUCTIONAL AIDES	-	-	2,978.50	-	-
12-52310-00-095705-2000 COLLEGE ASSIST., NON-INSTR.	-	-	5,850.00	-	-
12-52320-00-095705-2000 SHORT TERM EMPLOYEES-NON INSTR	-	3,557.71	6,772.98	-	-
12-53212-00-095705-2000 PERS INSTRUCTIONAL AIDES	-	-	794.65	-	-
12-53312-00-095705-2000 OASDHI INSTRUCTIONAL AIDES	-	-	242.79	-	-
12-53320-00-095705-2000 OASDHI CLASSIFIED EMPLOYEES	-	220.58	577.11	-	-
12-53352-00-095705-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	56.79	-	-
12-53360-00-095705-2000 MEDICARE CLASSIFIED EMPLOYEES	-	51.58	134.98	-	-
12-53412-00-095705-2000 H/W INSTRUCTIONAL AIDES	-	-	746.22	-	-
12-53512-00-095705-2000 SUI INSTRUCTIONAL AIDES	-	-	1.96	-	-
12-53520-00-095705-2000 SUI CLASSIFIED EMPLOYEES	-	17.78	4.65	-	-
12-53612-00-095705-2000 W/C INSTRUCTIONAL AIDES	-	-	62.85	-	-
12-53620-00-095705-2000 W/C CLASSIFIED EMPLOYEES	-	74.35	319.82	-	-
Total for ACTIVITY 095705 (BLACK & DECKER CONSTRUCTION)	**-**	**3,922.00**	**21,078.00**	**-**	**-**
12-66425-00-095710-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	24,994.01	25,006
Total for ACTIVITY 095710 (DEWALT GRANT)	**-**	**-**	**-**	**24,994.01**	**25,006**
12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON INSTR	9.73	-	-	-	-
12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES	0.60	-	-	-	-
12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYEES	0.14	-	-	-	-
12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES	0.05	-	-	-	-
12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES	0.20	-	-	-	-
12-65610-00-099900-2000 BUILDING RENT/LEASE	-	6,204.00	-	-	-
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	0.43	248.00	-	-	-
Total for ACTIVITY 099900 (CACT)	**11.15**	**6,452.00**	**-**	**-**	**-**
12-51490-00-099920-2000 ADJUNCT OTHER NON-INSTR.	-	9,202.00	-	-	-
12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON-INS	35,942.00	19,219.00	4,950.00	-	-
12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPERVISORS	104,768.00	113,065.92	54,123.60	-	-
12-52120-00-099920-2000 CLASSIFIED CLERICAL	16,654.32	18,700.60	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52190-00-099920-2000 CLASSIFIED OVERTIME	-	-	14,723.65	-	-
12-52191-00-099920-2000 PPT ADDITIONAL HOURS	-	-	205.28	-	-
12-52210-00-099920-2000 CLASS INSTRUCTIONAL AIDES	-	9,189.93	954.11	-	-
12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON INSTR	854.25	1,535.50	-	-	-
12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE ALLO	1,152.00	1,560.00	786.20	-	-
12-52420-00-099920-2000 SHORT TERM EMPLOYEES-INSTR	14,068.19	2,152.50	-	-	-
12-53130-00-099920-2000 STRS OTHER CERTIFICATED	2,328.51	3,670.92	945.45	-	-
12-53212-00-099920-2000 PERS INSTRUCTIONAL AIDES	3,223.02	546.09	-	-	-
12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES	27,817.82	33,819.06	14,440.16	-	-
12-53312-00-099920-2000 OASDHI INSTRUCTIONAL AIDES	872.24	703.23	53.80	-	-
12-53320-00-099920-2000 OASDHI CLASSIFIED EMPLOYEES	7,448.39	8,446.34	3,985.52	-	-
12-53352-00-099920-2000 MEDICARE INSTRUCTIONAL AIDES	203.99	164.46	12.58	-	-
12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYEES	1,742.00	1,975.29	932.10	-	-
12-53370-00-099920-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	521.15	412.12	71.78	-	-
12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES	21,150.80	25,086.70	10,161.64	-	-
12-53512-00-099920-2000 SUI INSTRUCTIONAL AIDES	70.33	50.64	0.48	-	-
12-53520-00-099920-2000 SUI CLASSIFIED EMPLOYEES	581.08	651.12	32.15	-	-
12-53531-00-099920-2000 SUI OTHER CERTIFICATED	179.71	109.77	2.48	-	-
12-53612-00-099920-2000 W/C INSTRUCTIONAL AIDES	288.42	237.05	20.13	-	-
12-53620-00-099920-2000 W/C CLASSIFIED EMPLOYEES	2,530.31	2,818.67	1,473.61	-	-
12-53630-00-099920-2000 W/C OTHER CERTIFICATED EMPLOYEES	736.79	594.17	104.44	-	-
12-65130-00-099920-2000 CONTRACT SERVICES	101,692.20	-	-	-	-
12-65220-00-099920-2000 CONFERENCES	6,186.39	1,304.26	-	-	-
12-65340-00-099920-2000 PERMITS LICENSES AND FEES	10,335.20	-	-	-	-
12-65810-00-099920-2000 SOFTWARE LICENSING, INSTR	-	728.64	-	-	-
12-66120-00-099920-2000 SITE IMPROVEMENTS	-	100,000.00	-	-	-
12-66425-00-099920-2000 NEW EQUIP. INSTR. (GASB)	-	-	304,065.82	-	-
12-66450-00-099920-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	45,920.40	-	-
12-97320-00-099920-2000 TRF INDIRECT SUPPORT	14,453.88	14,237.76	18,318.62	-	-
Total for ACTIVITY 099920 (ADV TECHNOLOGY CETNER GRANT)	**375,800.99**	**370,181.74**	**476,284.00**	**-**	**-**
12-66425-00-099925-2000 NEW EQUIP. INSTR. (GASB)	-	-	868,773.73	43,891.72	-
12-66450-00-099925-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	87,334.55	-	-
Total for ACTIVITY 099925 (ATC EQUIPMENT GRANT)	**-**	**-**	**956,108.28**	**43,891.72**	**-**
12-66425-00-099930-2000 NEW EQUIP. INSTR. (GASB)	-	-	435,770.00	353,605.14	25,625
12-66450-00-099930-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	27,602.76	-	157,397
Total for ACTIVITY 099930 (ATC ROBOTICS)	**-**	**-**	**463,372.76**	**353,605.14**	**183,022**
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	-	25,675.10	-	25,744.55	-
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	380.32	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 100110 (FINE & PERF. ARTS - PAC ADMIN.)	**380.32**	**25,675.10**	**-**	**25,744.55**	**-**
12-65130-00-100155-2000 CONTRACT SERVICES	-	5,000.00	-	-	-
Total for ACTIVITY 100155 (ARTS ED- CITY OF SANTA CLARITA)	**-**	**5,000.00**	**-**	**-**	**-**
12-65130-00-100160-2000 CONTRACT SERVICES	-	-	-	-	705
Total for ACTIVITY 100160 (ARTS EDUCATION - FOUND PENNY)	**-**	**-**	**-**	**-**	**705**
12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB)	-	17,380.01	-	-	-
12-66450-20-100400-2000 NEW EQUIP. INSTR (NON-GASB)	-	10,925.02	-	-	-
Total for ACTIVITY 100400 (MUSIC)	**-**	**28,305.03**	**-**	**-**	**-**
12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPERVISORS	59,745.18	-	-	-	-
12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE ALLO	576.00	-	-	-	-
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	13,687.64	-	-	-	-
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	3,616.11	-	-	-	-
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYEES	845.70	-	-	-	-
12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES	5,816.92	-	-	-	-
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	273.86	-	-	-	-
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	1,236.59	-	-	-	-
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	3,431.24	-	-	-	-
Total for ACTIVITY 120103 (DSN HEALTH COC #2)	**89,229.24**	**-**	**-**	**-**	**-**
12-51390-00-120105-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	1,008.75	-	-	-	-
12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON INSTR	6,247.50	-	-	-	-
12-53311-00-120105-2000 OASDHI INSTRUCTORS	41.34	-	-	-	-
12-53320-00-120105-2000 OASDHI CLASSIFIED EMPLOYEES	387.35	-	-	-	-
12-53351-00-120105-2000 MEDICARE INSTRUCTORS	14.62	-	-	-	-
12-53360-00-120105-2000 MEDICARE CLASSIFIED EMPLOYEES	90.59	-	-	-	-
12-53511-00-120105-2000 SUI INSTRUCTORS	5.04	-	-	-	-
12-53520-00-120105-2000 SUI CLASSIFIED EMPLOYEES	31.24	-	-	-	-
12-53611-00-120105-2000 W/C INSTRUCTORS	20.68	-	-	-	-
12-53620-00-120105-2000 W/C CLASSIFIED EMPLOYEES	128.08	-	-	-	-
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	296.11	-	-	-	-
12-65130-00-120105-2000 CONTRACT SERVICES	17,766.09	-	-	-	-
12-65310-00-120105-2000 MEMBERSHIPS	11.25	-	-	-	-
12-65850-00-120105-2000 POSTAGE	(75.08)	-	-	-	-
Total for ACTIVITY 120105 (DSN HEALTH EVENTS)	**25,973.56**	**-**	**-**	**-**	**-**
12-52398-00-120210-2000 HOURLY CLASSIFIED ADMINISTRATO	36,480.00	-	-	-	-
12-53220-00-120210-2000 PERS CLASSIFIED EMPLOYEES	8,357.57	-	-	-	-
12-53320-00-120210-2000 OASDHI CLASSIFIED EMPLOYEES	2,261.76	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-120210-2000 MEDICARE CLASSIFIED EMPLOYEES	528.95	-	-	-	-
12-53520-00-120210-2000 SUI CLASSIFIED EMPLOYEES	182.41	-	-	-	-
12-53620-00-120210-2000 W/C CLASSIFIED EMPLOYEES	747.85	-	-	-	-
12-65130-00-120210-2000 CONTRACT SERVICES	129,057.32	-	-	-	-
12-65220-00-120210-2000 CONFERENCES	939.98	-	-	-	-
12-97320-00-120210-2000 TRF INDIRECT SUPPORT	21,426.70	-	-	-	-
Total for ACTIVITY 120210 (KAISER MENTAL HEALTH GRANT)	**199,982.54**	**-**	**-**	**-**	**-**
12-51000-00-120330-2000 CERTIFICATED SALARIES	-	-	-	-	26,200
12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES	33,868.85	32,245.92	-	-	-
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,904.07	8,753.22	12,101.74	3,271.37	45,000
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INSTRUC	14,360.00	9,601.32	17,350.15	3,284.27	29,458
12-51495-00-120330-2000 FT FACULTY SUPPL SERV, NON-INS	7,056.00	24,355.00	-	-	-
12-52320-00-120330-2000 SHORT TERM EMPLOYEES-NON INSTR	14,998.88	-	-	-	-
12-52420-00-120330-2000 SHORT TERM EMPLOYEES-INSTR	-	-	12,948.50	15,735.78	30,000
12-53000-00-120330-2000 EMPLOYEE BENEFITS	-	-	-	-	25,750
12-53111-00-120330-2000 STRS INSTRUCTORS	8,564.90	8,061.39	3,634.07	1,107.06	-
12-53130-00-120330-2000 STRS OTHER CERTIFICATED	1,193.88	4,651.78	-	-	-
12-53311-00-120330-2000 OASDHI INSTRUCTORS	-	-	76.64	-	-
12-53312-00-120330-2000 OASDHI INSTRUCTIONAL AIDES	-	-	802.81	975.63	-
12-53320-00-120330-2000 OASDHI CLASSIFIED EMPLOYEES	929.92	-	-	-	-
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	821.15	723.11	426.93	95.06	-
12-53352-00-120330-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	187.75	228.17	-
12-53360-00-120330-2000 MEDICARE CLASSIFIED EMPLOYEES	217.49	-	-	-	-
12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	102.30	353.12	-	-	-
12-53411-00-120330-2000 H/W INSTRUCTORS	5,674.22	6,373.22	-	-	-
12-53511-00-120330-2000 SUI INSTRUCTORS	283.10	210.97	14.78	3.28	-
12-53512-00-120330-2000 SUI INSTRUCTIONAL AIDES	-	-	6.47	7.86	-
12-53520-00-120330-2000 SUI CLASSIFIED EMPLOYEES	74.99	-	-	-	-
12-53531-00-120330-2000 SUI OTHER CERTIFICATED	35.28	121.78	-	-	-
12-53611-00-120330-2000 W/C INSTRUCTORS	1,171.28	1,057.52	621.37	132.43	-
12-53612-00-120330-2000 W/C INSTRUCTIONAL AIDES	-	-	273.21	317.88	-
12-53620-00-120330-2000 W/C CLASSIFIED EMPLOYEES	307.48	-	-	-	-
12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPLOYEES	144.62	509.06	-	-	-
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIONAL	152.40	171.84	189.54	30.37	-
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	991.83	1,136.61	-	1,656.26	10,000
12-64360-00-120330-2000 TESTS	-	-	-	-	25,000
12-65130-00-120330-2000 CONTRACT SERVICES	-	5,000.00	-	-	2,500
12-65810-00-120330-2000 SOFTWARE LICENSING, INSTR	6,019.48	2,546.26	-	-	-
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	613.48	44,853.84	-
12-66475-00-120330-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	15,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	4,234.88	4,234.88	1,969.90	2,867.97	8,356
Total for ACTIVITY 120330 (ADN ENROLLMENT GROWTH GRANT)	**110,107.00**	**110,107.00**	**51,217.34**	**74,567.23**	**217,264**
12-51390-00-120331-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	12,626.07	4,789
12-51395-00-120331-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	19,548.73	3,000
12-51440-00-120331-2000 ADJUNCT COUNSELORS	-	-	-	-	1,000
12-52420-00-120331-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	2,401.23	-
12-53000-00-120331-2000 EMPLOYEE BENEFITS	-	-	-	-	1,993
12-53111-00-120331-2000 STRS INSTRUCTORS	-	-	-	4,577.26	-
12-53312-00-120331-2000 OASDHI INSTRUCTIONAL AIDES	-	-	-	148.88	-
12-53351-00-120331-2000 MEDICARE INSTRUCTORS	-	-	-	466.54	-
12-53352-00-120331-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	-	34.81	-
12-53511-00-120331-2000 SUI INSTRUCTORS	-	-	-	16.11	-
12-53512-00-120331-2000 SUI INSTRUCTIONAL AIDES	-	-	-	1.19	-
12-53611-00-120331-2000 W/C INSTRUCTORS	-	-	-	649.94	-
12-53612-00-120331-2000 W/C INSTRUCTIONAL AIDES	-	-	-	48.51	-
12-53811-00-120331-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	224.96	-
12-65220-00-120331-2000 CONFERENCES	-	-	-	-	9,890
12-97320-00-120331-2000 TRF INDIRECT SUPPORT	-	-	-	1,629.77	827
Total for ACTIVITY 120331 (ADN ENROLL GROWTH CF)	**-**	**-**	**-**	**42,374.00**	**21,499**
12-51320-00-120370-2000 ADJUNCT FALL & SPRING	-	-	-	-	12,766
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	-	-	-	-	1,000
12-51395-00-120370-2000 FT FACULTY SUPPL SERV, INSTRUC	-	632.68	-	-	-
12-51440-00-120370-2000 ADJUNCT COUNSELORS	-	-	-	-	1,000
12-51495-00-120370-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	2,234.00	-	2,000
12-53000-00-120370-2000 EMPLOYEE BENEFITS	-	-	-	-	3,801
12-53111-00-120370-2000 STRS INSTRUCTORS	-	120.84	-	-	-
12-53130-00-120370-2000 STRS OTHER CERTIFICATED	-	-	426.69	-	-
12-53351-00-120370-2000 MEDICARE INSTRUCTORS	-	9.18	-	-	-
12-53370-00-120370-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	32.40	-	-
12-53511-00-120370-2000 SUI INSTRUCTORS	-	0.32	-	-	-
12-53531-00-120370-2000 SUI OTHER CERTIFICATED	-	-	1.11	-	-
12-53611-00-120370-2000 W/C INSTRUCTORS	-	13.22	-	-	-
12-53630-00-120370-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	47.13	-	-
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	-	-	361.26	-	1,182
12-64360-00-120370-2000 TESTS	-	-	-	-	500
12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	327.95	617
12-65890-00-120370-2000 OTHER EXPENSES	-	294.77	-	-	1,300
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	1,750

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 120370 (COC FOUND/HOSPITALS GRANT)	**-**	**1,071.01**	**3,102.59**	**327.95**	**25,916**
12-66425-24-120500-2000 NEW EQUIP. INSTR. (GASB)	-	-	747.85	-	-
12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB)	1,171.65	9,805.39	-	-	-
12-66450-24-120500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	3,017.03	-	-
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	**1,171.65**	**9,805.39**	**3,764.88**	**-**	**-**
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,380.00	-
Total for ACTIVITY 123000 (NURSING)	**-**	**-**	**-**	**4,380.00**	**-**
12-64310-00-123020-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	7,807
12-65810-00-123020-2000 SOFTWARE LICENSING, INSTR	-	-	-	270.00	41,985
12-66210-00-123020-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	-	160,734
12-66425-00-123020-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	653,891
12-66450-00-123020-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	17,011.64	118,301
Total for ACTIVITY 123020 (ALLIED HEALTH SIMULATION LAB)	**-**	**-**	**-**	**17,281.64**	**982,718**
12-51000-00-123025-2000 CERTIFICATED SALARIES	-	-	-	-	188,267
12-51192-00-123025-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	-	44,948
12-51390-00-123025-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	80,380
12-51495-00-123025-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	10,800
12-52320-00-123025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	33,770
12-52420-00-123025-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	60,939
12-53000-00-123025-2000 EMPLOYEE BENEFITS	-	-	-	-	115,148
12-64310-00-123025-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	25,000
12-64550-00-123025-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	5,000
12-65130-00-123025-2000 CONTRACT SERVICES	-	-	-	-	102,068
12-65220-00-123025-2000 CONFERENCES	-	-	-	-	72,183
12-65650-00-123025-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	44,000
12-65810-00-123025-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	150,000
12-66425-00-123025-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	269,420
12-97320-00-123025-2000 TRF INDIRECT SUPPORT	-	-	-	-	48,077
Total for ACTIVITY 123025 (REBUILDING NURSING INFRASTRUCT)	**-**	**-**	**-**	**-**	**1,250,000**
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	8,543.76	5,339.57	-	-	-
12-53130-00-123030-2000 STRS OTHER CERTIFICATED	1,445.56	1,019.74	-	-	-
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	119.26	76.35	-	-	-
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPLOYEES	889.99	469.30	-	-	-
12-53531-00-123030-2000 SUI OTHER CERTIFICATED	41.10	24.73	-	-	-
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPLOYEES	175.15	111.61	-	-	-
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	4,261.63	2,675.69	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 123030 (NSF ADV.TECH ED BETA GRANT 1/3)	**15,476.45**	**9,716.99**	**-**	**-**	**-**
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	28,625.47	28,361.46	-	-	-
12-53111-00-123061-2000 STRS INSTRUCTORS	4,843.50	5,417.56	-	-	-
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	405.62	400.86	-	-	-
12-53411-00-123061-2000 H/W INSTRUCTORS	5,398.67	5,101.07	-	-	-
12-53511-00-123061-2000 SUI INSTRUCTORS	139.94	126.28	-	-	-
12-53611-00-123061-2000 W/C INSTRUCTORS	586.82	592.77	-	-	-
Total for ACTIVITY 123061 (SONG-BROWN CAPITATION GRANT)	**40,000.02**	**40,000.00**	**-**	**-**	**-**
12-64310-00-123071-2000 INSTRUCTIONAL SUPPLIES	3,750.00	-	-	-	-
12-65340-00-123071-2000 PERMITS LICENSES AND FEES	5,000.00	-	-	-	-
12-65840-00-123071-2000 FINGERPRINTS	3,000.00	-	-	-	-
12-67640-00-123071-2000 STUDENT GRANTS (FEES)	3,250.00	-	-	-	-
Total for ACTIVITY 123071 (ARTHUR RUPE FOUNDATION GRANT)	**15,000.00**	**-**	**-**	**-**	**-**
12-66450-20-125000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	5,500.00	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	**-**	**-**	**-**	**5,500.00**	**-**
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	-	9,152.41	-	-	-
Total for ACTIVITY 130200 (INTERIOR DESIGN)	**-**	**9,152.41**	**-**	**-**	**-**
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-INS	1,002.15	1,019.96	2,932.20	1,085.40	-
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	62.13	63.24	181.79	67.30	-
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	14.53	14.79	42.52	15.74	-
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	5.01	0.51	1.46	0.54	-
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPLOYEES	20.55	21.32	61.86	21.92	-
12-65810-00-130511-2000 SOFTWARE LICENSING, INSTR	24.03	24.03	-	-	-
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	12,671.60	14,996.88	12,880.42	14,908.80	-
Total for ACTIVITY 130511 (CD TRAINING CONSORTIUM)	**13,800.00**	**16,140.73**	**16,100.25**	**16,099.70**	**-**
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	4,974.80	4,684.08	6,054.34	9,267.43	6,000
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-INS	12,123.00	12,236.90	-	-	-
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON INSTR	30,120.88	35,209.25	46,859.75	36,329.75	37,000
12-53000-00-130514-2000 EMPLOYEE BENEFITS	-	-	-	-	4,975
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	2,051.22	2,337.28	-	-	-
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	2,806.45	2,903.84	4,281.59	-	-
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	1,867.51	2,182.96	2,905.32	2,252.44	-
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYEES	436.77	510.55	679.45	526.77	-
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	247.93	245.35	87.80	134.36	-
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	150.61	142.35	23.43	18.17	-
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	85.51	81.88	3.02	4.63	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	617.48	735.85	988.74	733.87	-
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPLOYEES	350.51	353.67	127.76	187.21	-
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTRUCT	198.99	187.35	242.19	370.71	-
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	-	875.59	771.00	304.76	500
12-65120-00-130514-2000 LECTURERS	14,700.00	15,000.00	13,650.00	32,600.00	28,000
12-65220-00-130514-2000 CONFERENCES	-	-	843.10	-	747
12-65890-00-130514-2000 OTHER EXPENSES	-	-	-	857.14	500
12-66475-00-130514-2000 NEW EQUIP N-I (NON GASB)	-	-	2,135.30	-	-
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	1,655.34	1,846.10	1,922.21	895.76	1,811
Total for ACTIVITY 130514 (FOSTER PARENT)	**72,387.00**	**79,533.00**	**81,575.00**	**84,483.00**	**79,533**
12-64550-00-130526-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	360
12-65210-00-130526-2000 MILEAGE	-	-	-	-	216
12-65220-00-130526-2000 CONFERENCES	-	-	-	-	940
12-66120-00-130526-2000 SITE IMPROVEMENTS	-	-	-	-	16,144
12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	17,812
Total for ACTIVITY 130526 (HMNF CDC OUTDOOR CLASSRM MATCH)	**-**	**-**	**-**	**-**	**35,472**
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	6,138.37	4,681.85	793.31	-	-
12-52310-00-130535-2000 COLLEGE ASSIST., NON-INSTR.	63.00	-	-	-	-
12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON INSTR	1,331.94	828.75	-	-	-
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	499.53	384.99	106.84	-	-
12-53220-00-130535-2000 PERS CLASSIFIED EMPLOYEES	-	99.94	-	-	-
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	370.87	455.39	62.49	-	-
12-53320-00-130535-2000 OASDHI CLASSIFIED EMPLOYEES	82.56	51.39	-	-	-
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	197.53	165.30	14.53	-	-
12-53360-00-130535-2000 MEDICARE CLASSIFIED EMPLOYEES	19.34	12.02	-	-	-
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	89.00	67.88	11.50	-	-
12-53520-00-130535-2000 SUI CLASSIFIED EMPLOYEES	6.67	4.16	-	-	-
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	30.69	21.03	0.39	-	-
12-53620-00-130535-2000 W/C CLASSIFIED EMPLOYEES	28.56	17.32	-	-	-
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPLOYEES	125.84	97.85	16.75	-	-
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	2,899.07	5,112.17	4,975.58	3,629.50	-
12-65130-00-130535-2000 CONTRACT SERVICES	875.00	-	-	-	-
12-65310-00-130535-2000 MEMBERSHIPS	-	-	531.50	137.50	-
12-65340-00-130535-2000 PERMITS LICENSES AND FEES	288.00	-	256.00	-	-
12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB)	4,922.03	-	1,463.63	-	-
Total for ACTIVITY 130535 (QRIS BLOCK GRANT #1)	**17,968.00**	**12,000.04**	**8,232.52**	**3,767.00**	**-**
12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR.	2,282.16	-	-	-	-
12-52320-00-130536-2000 SHORT TERM EMPLOYEES-NON INSTR	1,332.76	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53220-00-130536-2000 PERS CLASSIFIED EMPLOYEES	222.69	-	-	-	-
12-53230-00-130536-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	311.42	-	-	-	-
12-53320-00-130536-2000 OASDHI CLASSIFIED EMPLOYEES	82.64	-	-	-	-
12-53330-00-130536-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	84.27	-	-	-	-
12-53360-00-130536-2000 MEDICARE CLASSIFIED EMPLOYEES	19.33	-	-	-	-
12-53370-00-130536-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	33.09	-	-	-	-
12-53520-00-130536-2000 SUI CLASSIFIED EMPLOYEES	6.69	-	-	-	-
12-53531-00-130536-2000 SUI OTHER CERTIFICATED	11.44	-	-	-	-
12-53620-00-130536-2000 W/C CLASSIFIED EMPLOYEES	27.29	-	-	-	-
12-53630-00-130536-2000 W/C OTHER CERTIFICATED EMPLOYEES	46.80	-	-	-	-
12-53830-00-130536-2000 ALT RETIRE PLAN - NON-INSTRUCT	36.92	-	-	-	-
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	328.50	-	-	600.00	600
12-65340-00-130536-2000 PERMITS LICENSES AND FEES	192.00	-	-	-	-
Total for ACTIVITY 130536 (QRIS BLK GRT - INFANT TODDLER)	**5,018.00**	**-**	**-**	**600.00**	**600**
12-51490-00-130545-2000 ADJUNCT OTHER NON-INSTR.	3,252.07	-	-	-	-
12-53130-00-130545-2000 STRS OTHER CERTIFICATED	283.91	-	-	-	-
12-53230-00-130545-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	183.28	-	-	-	-
12-53330-00-130545-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	97.63	-	-	-	-
12-53370-00-130545-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	47.16	-	-	-	-
12-53531-00-130545-2000 SUI OTHER CERTIFICATED	16.27	-	-	-	-
12-53630-00-130545-2000 W/C OTHER CERTIFICATED EMPLOYEES	66.68	-	-	-	-
12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	9,438.96	7,097.91	-
12-66475-00-130545-2000 NEW EQUIP N-I (NON GASB)	-	-	1,421.04	16,676.09	-
Total for ACTIVITY 130545 (QRIS BLOCK GRANT #2)	**3,947.00**	**-**	**10,860.00**	**23,774.00**	**-**
12-51490-00-130546-2000 ADJUNCT OTHER NON-INSTR.	904.41	-	-	-	-
12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON INSTR	600.01	544.27	-	-	-
12-53220-00-130546-2000 PERS CLASSIFIED EMPLOYEES	109.56	-	-	-	-
12-53230-00-130546-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	153.58	-	-	-	-
12-53320-00-130546-2000 OASDHI CLASSIFIED EMPLOYEES	37.20	33.74	-	-	-
12-53330-00-130546-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	41.56	-	-	-	-
12-53360-00-130546-2000 MEDICARE CLASSIFIED EMPLOYEES	8.69	7.89	-	-	-
12-53370-00-130546-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	13.11	-	-	-	-
12-53520-00-130546-2000 SUI CLASSIFIED EMPLOYEES	3.00	2.72	-	-	-
12-53531-00-130546-2000 SUI OTHER CERTIFICATED	4.52	-	-	-	-
12-53620-00-130546-2000 W/C CLASSIFIED EMPLOYEES	12.31	11.38	-	-	-
12-53630-00-130546-2000 W/C OTHER CERTIFICATED EMPLOYEES	18.54	-	-	-	-
12-53830-00-130546-2000 ALT RETIRE PLAN - NON-INSTRUCT	9.36	-	-	-	-
12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES	84.15	-	-	1,000.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 130546 (QRIS BLK GRT-INFANT TODDLER #2)	**2,000.00**	**600.00**	**-**	**1,000.00**	**-**
12-66425-20-130630-2000 NEW EQUIP. INSTR. (GASB)	-	14,182.61	-	-	-
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	-	125,488.47	-	11,938.74	-
12-66450-24-130630-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,113.15	-
Total for ACTIVITY 130630 (CULINARY ARTS)	**-**	**139,671.08**	**-**	**16,051.89**	**-**
12-51490-00-140210-2000 ADJUNCT OTHER NON-INSTR.	-	-	10,765.74	8,089.20	-
12-51495-00-140210-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	21,150.00	7,245.00	-
12-52310-00-140210-2000 COLLEGE ASSIST., NON-INSTR.	-	-	5,634.38	-	-
12-52320-00-140210-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	8,568.75	1,312.50	-
12-53130-00-140210-2000 STRS OTHER CERTIFICATED	-	-	5,424.79	352.40	-
12-53320-00-140210-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	531.26	81.38	-
12-53360-00-140210-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	124.25	19.03	-
12-53370-00-140210-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	462.83	222.34	-
12-53520-00-140210-2000 SUI CLASSIFIED EMPLOYEES	-	-	4.79	0.66	-
12-53531-00-140210-2000 SUI OTHER CERTIFICATED	-	-	15.99	7.66	-
12-53620-00-140210-2000 W/C CLASSIFIED EMPLOYEES	-	-	299.69	26.51	-
12-53630-00-140210-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	673.42	309.75	-
12-53830-00-140210-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	140.61	57.46	-
12-65130-00-140210-2000 CONTRACT SERVICES	-	-	11,011.58	-	-
12-65220-00-140210-2000 CONFERENCES	-	-	3,427.02	7,928.12	-
12-65860-00-140210-2000 ADVERTISING	-	-	1,000.00	305.20	-
12-97320-00-140210-2000 TRF INDIRECT SUPPORT	-	-	2,769.40	1,038.29	-
Total for ACTIVITY 140210 (CAL LAW GRANT)	**-**	**-**	**72,004.50**	**26,995.50**	**-**
12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NON-I	19,690.02	-	-	-	-
12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON-INS	13,200.00	-	-	-	-
12-53130-00-170125-2000 STRS OTHER CERTIFICATED	5,565.00	-	-	-	-
12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	473.85	-	-	-	-
12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,346.50	-	-	-	-
12-53531-00-170125-2000 SUI OTHER CERTIFICATED	163.40	-	-	-	-
12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPLOYEES	674.22	-	-	-	-
12-65130-00-170125-2000 CONTRACT SERVICES	67,698.72	-	-	-	-
Total for ACTIVITY 170125 (CHANCELLOR'S OFFICE STAT GRANT)	**108,811.71**	**-**	**-**	**-**	**-**
12-64550-00-170126-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	549
12-65130-00-170126-2000 CONTRACT SERVICES	3,016.85	-	-	-	6,076
12-65890-00-170126-2000 OTHER EXPENSES	-	-	924.48	-	-
Total for ACTIVITY 170126 (COSI PROGRAM INCOME)	**3,016.85**	**-**	**924.48**	**-**	**6,625**
12-51292-00-170135-2000 FT FACULTY RELEASE TIME, NON-I	-	-	19,619.38	20,043.72	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51490-00-170135-2000 ADJUNCT OTHER NON-INSTR.	-	293.11	3,394.36	6,395.29	-
12-51495-00-170135-2000 FT FACULTY SUPPL SERV, NON-INS	-	3,225.00	7,480.00	7,200.00	-
12-53130-00-170135-2000 STRS OTHER CERTIFICATED	-	629.73	5,301.47	5,727.75	-
12-53330-00-170135-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	4.45	22.22	22.44	-
12-53370-00-170135-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	51.01	446.20	491.55	-
12-53430-00-170135-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	1,557.66	1,681.88	-
12-53531-00-170135-2000 SUI OTHER CERTIFICATED	-	9.88	15.19	16.89	-
12-53630-00-170135-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	73.57	643.51	679.54	-
12-53730-00-170135-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	266.80	266.80	-
12-53830-00-170135-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	5.98	95.22	131.55	-
12-64310-00-170135-2000 INSTRUCTIONAL SUPPLIES	-	-	-	5,507.61	-
12-65220-00-170135-2000 CONFERENCES	-	-	-	230.90	-
12-97320-00-170135-2000 TRF INDIRECT SUPPORT	-	343.42	3,107.36	3,871.67	-
Total for ACTIVITY 170135 (CALCULUS REFORM GRANT)	**-**	**4,636.15**	**41,949.37**	**52,267.59**	**-**
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	-	3,874.52	-	-	-
Total for ACTIVITY 190100 (PHYSICAL SCIENCES, GENERAL)	**-**	**3,874.52**	**-**	**-**	**-**
12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB)	35,525.51	-	-	-	-
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	17,168.32	42,631.89	-	-	-
12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	11,757.60	-	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	**52,693.83**	**42,631.89**	**11,757.60**	**-**	**-**
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	-	6,081.74	-	-	-
Total for ACTIVITY 191100 (ASTRONOMY)	**-**	**6,081.74**	**-**	**-**	**-**
12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB)	-	22,556.94	-	-	-
Total for ACTIVITY 191400 (GEOLOGY)	**-**	**22,556.94**	**-**	**-**	**-**
12-66425-24-213350-2000 NEW EQUIP. INSTR. (GASB)	-	-	459,594.90	102,551.41	-
12-66450-24-213350-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	335,341.60	32,479.59	-
Total for ACTIVITY 213350 (FIRE ACADEMY)	**-**	**-**	**794,936.50**	**135,031.00**	**-**
12-66425-00-213355-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	881,592.81	1,418,407
Total for ACTIVITY 213355 (FIRE ACADEMY EQUIPMENT GRANT)	**-**	**-**	**-**	**881,592.81**	**1,418,407**
12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB)	-	6,624.30	-	-	-
Total for ACTIVITY 220200 (ANTHROPOLOGY)	**-**	**6,624.30**	**-**	**-**	**-**
12-66450-20-220600-2000 NEW EQUIP. INSTR (NON-GASB)	2,256.91	33,635.23	-	-	-
Total for ACTIVITY 220600 (GEOGRAPHY)	**2,256.91**	**33,635.23**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPERVISORS	67,338.00	62,097.27	115,998.00	37,776.21	147,864
12-53000-00-490013-2000 EMPLOYEE BENEFITS	-	-	-	-	67,921
12-53120-00-490013-2000 STRS-CERTIFICATED	10,214.94	11,860.58	20,573.01	6,957.93	-
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYEES	885.02	875.17	1,681.97	619.97	-
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	6,662.23	4,754.52	19,421.07	2,907.73	-
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	305.21	301.78	57.96	21.38	-
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	1,380.42	1,297.81	2,447.51	763.09	-
12-65130-00-490013-2000 CONTRACT SERVICES	-	-	1,500.00	3,620.04	1,500
12-65210-00-490013-2000 MILEAGE	-	546.25	806.16	-	688
12-65220-00-490013-2000 CONFERENCES	-	4,216.81	1,193.81	-	3,000
12-65880-00-490013-2000 PRINTING	-	-	-	-	181
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	3,471.43	3,438.00	6,547.18	2,106.00	8,846
Total for ACTIVITY 490013 (K-14 PATHWAYS TAP GRANT)	**90,257.25**	**89,388.19**	**170,226.67**	**54,772.35**	**230,000**
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPERVISORS	60,372.00	76,347.88	35,904.00	116,346.99	-
12-53120-00-490014-2000 STRS-CERTIFICATED	10,215.00	13,139.37	6,857.67	20,873.79	-
12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYEES	933.72	1,110.35	520.60	1,614.82	-
12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES	4,963.76	9,969.66	1,742.49	28,298.37	-
12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES	332.87	355.16	17.95	55.71	-
12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES	1,237.64	1,595.66	757.56	2,350.22	-
12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	92.39	-
12-65130-00-490014-2000 CONTRACT SERVICES	-	-	-	36,093.29	-
12-65210-00-490014-2000 MILEAGE	-	613.76	-	327.80	-
12-65220-00-490014-2000 CONFERENCES	-	1,920.19	2,295.68	4,494.67	-
12-65880-00-490014-2000 PRINTING	-	-	-	533.02	-
12-65890-00-490014-2000 OTHER EXPENSES	-	-	113.98	-	-
12-66475-00-490014-2000 NEW EQUIP N-I (NON GASB)	-	1,769.65	-	-	-
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	3,122.20	4,272.87	1,928.00	8,443.24	-
Total for ACTIVITY 490014 (SB1070 CTE PATHWAYS GRANT #2)	**81,177.19**	**111,094.55**	**50,137.93**	**219,524.31**	**-**
12-64310-00-490065-2000 INSTRUCTIONAL SUPPLIES	-	22,915.00	-	-	-
Total for ACTIVITY 490065 (CCAP INSTR. MATERIALS)	**-**	**22,915.00**	**-**	**-**	**-**
12-51110-00-490071-2000 FT INSTRUCTIONAL SALARIES	-	-	3,325.42	-	-
12-52210-00-490071-2000 CLASS INSTRUCTIONAL AIDES	-	29,852.97	55,699.65	-	-
12-52310-00-490071-2000 COLLEGE ASSIST., NON-INSTR.	-	7,840.00	7,087.50	-	-
12-52320-00-490071-2000 SHORT TERM EMPLOYEES-NON INSTR	-	4,383.64	2,919.98	-	-
12-53211-00-490071-2000 PERS INSTRUCTORS	-	-	887.22	-	-
12-53212-00-490071-2000 PERS INSTRUCTIONAL AIDES	-	7,573.71	14,360.22	-	-
12-53311-00-490071-2000 OASDHI INSTRUCTORS	-	-	206.18	-	-
12-53312-00-490071-2000 OASDHI INSTRUCTIONAL AIDES	-	1,694.63	3,456.79	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53320-00-490071-2000 OASDHI CLASSIFIED EMPLOYEES	-	271.79	181.04	-	-
12-53351-00-490071-2000 MEDICARE INSTRUCTORS	-	-	48.22	-	-
12-53352-00-490071-2000 MEDICARE INSTRUCTIONAL AIDES	-	396.33	808.45	-	-
12-53360-00-490071-2000 MEDICARE CLASSIFIED EMPLOYEES	-	63.56	42.34	-	-
12-53411-00-490071-2000 H/W INSTRUCTORS	-	-	953.86	-	-
12-53412-00-490071-2000 H/W INSTRUCTIONAL AIDES	-	14,159.16	8,780.30	-	-
12-53511-00-490071-2000 SUI INSTRUCTORS	-	-	1.66	-	-
12-53512-00-490071-2000 SUI INSTRUCTIONAL AIDES	-	123.61	27.89	-	-
12-53520-00-490071-2000 SUI CLASSIFIED EMPLOYEES	-	17.80	1.46	-	-
12-53611-00-490071-2000 W/C INSTRUCTORS	-	-	70.17	-	-
12-53612-00-490071-2000 W/C INSTRUCTIONAL AIDES	-	623.92	1,175.25	-	-
12-53620-00-490071-2000 W/C CLASSIFIED EMPLOYEES	-	255.46	211.15	-	-
12-64310-00-490071-2000 INSTRUCTIONAL SUPPLIES	-	31,362.88	6,288.49	-	-
12-64550-00-490071-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,263.94	-	-	-
12-65220-00-490071-2000 CONFERENCES	-	4,464.90	-	-	-
12-65810-00-490071-2000 SOFTWARE LICENSING, INSTR	-	1,188.00	-	-	-
12-65860-00-490071-2000 ADVERTISING	-	500.00	-	-	-
12-66450-00-490071-2000 NEW EQUIP. INSTR (NON-GASB)	-	27,099.87	94.86	-	-
12-66475-00-490071-2000 NEW EQUIP N-I (NON GASB)	-	-	619.98	-	-
12-97320-00-490071-2000 TRF INDIRECT SUPPORT	-	5,325.45	4,289.92	-	-
Total for ACTIVITY 490071 (CAI CONSTRUCTION TECH)	**-**	**138,461.62**	**111,538.00**	**-**	**-**
12-51495-00-490072-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	5,000
12-52110-00-490072-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	3,529.80	4,409.34	21,179
12-52320-00-490072-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	25,149
12-53000-00-490072-2000 EMPLOYEE BENEFITS	-	-	-	-	14,112
12-53220-00-490072-2000 PERS CLASSIFIED EMPLOYEES	-	-	941.74	1,192.73	-
12-53320-00-490072-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	219.87	274.49	-
12-53360-00-490072-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	51.43	64.20	-
12-53420-00-490072-2000 H/W CLASSIFIED EMPLOYEES	-	-	896.62	-	-
12-53520-00-490072-2000 SUI CLASSIFIED EMPLOYEES	-	-	1.76	2.22	-
12-53620-00-490072-2000 W/C CLASSIFIED EMPLOYEES	-	-	74.48	89.09	-
12-65130-00-490072-2000 CONTRACT SERVICES	-	-	-	3,000.00	15,004
12-97320-00-490072-2000 TRF INDIRECT SUPPORT	-	-	228.63	361.28	3,218
Total for ACTIVITY 490072 (APPRNTSHP PATHWAY DEMO PROJ-#2)	**-**	**-**	**5,944.33**	**9,393.35**	**83,662**
12-52320-00-490095-2000 SHORT TERM EMPLOYEES-NON INSTR	293.10	-	-	-	-
12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES	18.17	-	-	-	-
12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYEES	4.25	-	-	-	-
12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES	1.47	-	-	-	-
12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES	6.01	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 490095 (JOBS FOR THE FUTURE)	**323.00**	**-**	**-**	**-**	**-**
12-51320-00-490135-2000 ADJUNCT FALL & SPRING	-	-	-	-	6,022
12-51490-00-490135-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	1,720
12-52000-00-490135-2000 CLASSIFIED SALARIES	-	-	-	-	2,500
12-53000-00-490135-2000 EMPLOYEE BENEFITS	-	-	-	-	2,950
12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,462
12-65120-00-490135-2000 LECTURERS	-	-	-	-	1,200
12-65860-00-490135-2000 ADVERTISING	-	-	-	-	1,500
12-65880-00-490135-2000 PRINTING	-	-	-	-	1,500
12-65890-00-490135-2000 OTHER EXPENSES	-	-	-	-	796
12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	6,300
Total for ACTIVITY 490135 (EDSHARE GRANT #1 (04/05))	**-**	**-**	**-**	**-**	**25,950**
12-51320-00-490136-2000 ADJUNCT FALL & SPRING	-	-	-	-	11,837
12-52000-00-490136-2000 CLASSIFIED SALARIES	-	-	-	-	2,500
12-53000-00-490136-2000 EMPLOYEE BENEFITS	-	-	-	-	3,879
12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,598
12-65120-00-490136-2000 LECTURERS	-	-	-	-	2,400
12-65860-00-490136-2000 ADVERTISING	-	-	-	-	1,000
12-65880-00-490136-2000 PRINTING	-	-	-	-	1,000
12-65890-00-490136-2000 OTHER EXPENSES	-	-	-	-	379
12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	12,604
Total for ACTIVITY 490136 (EDSHARE GRANT #2 (05/06))	**-**	**-**	**-**	**-**	**37,197**
12-51490-00-490171-2000 ADJUNCT OTHER NON-INSTR.	-	-	815.88	-	-
12-51495-00-490171-2000 FT FACULTY SUPPL SERV, NON-INS	4,200.00	-	1,890.00	-	-
12-53130-00-490171-2000 STRS OTHER CERTIFICATED	710.62	-	361.01	-	-
12-53330-00-490171-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	50.58	-	-
12-53370-00-490171-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	60.90	-	39.23	-	-
12-53531-00-490171-2000 SUI OTHER CERTIFICATED	21.00	-	1.35	-	-
12-53630-00-490171-2000 W/C OTHER CERTIFICATED EMPLOYEES	86.10	-	57.10	-	-
Total for ACTIVITY 490171 (DEPT OF DEFENSE - CADENCE #1)	**5,078.62**	**-**	**3,215.15**	**-**	**-**
12-51495-00-490172-2000 FT FACULTY SUPPL SERV, NON-INS	6,911.00	-	-	-	-
12-53130-00-490172-2000 STRS OTHER CERTIFICATED	1,169.38	-	-	-	-
12-53370-00-490172-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	100.21	-	-	-	-
12-53531-00-490172-2000 SUI OTHER CERTIFICATED	34.56	-	-	-	-
12-53630-00-490172-2000 W/C OTHER CERTIFICATED EMPLOYEES	141.67	-	-	-	-
Total for ACTIVITY 490172 (DEPT OF DEFENSE - CADENCE #2)	**8,356.82**	**-**	**-**	**-**	**-**
12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS)	3,918.80	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52120-00-490175-2000 CLASSIFIED CLERICAL	1,802.10	-	-	-	-
12-52320-00-490175-2000 SHORT TERM EMPLOYEES-NON INSTR	3,197.55	-	-	-	-
12-53130-00-490175-2000 STRS OTHER CERTIFICATED	663.05	-	-	-	-
12-53220-00-490175-2000 PERS CLASSIFIED EMPLOYEES	407.74	-	-	-	-
12-53320-00-490175-2000 OASDHI CLASSIFIED EMPLOYEES	309.45	-	-	-	-
12-53360-00-490175-2000 MEDICARE CLASSIFIED EMPLOYEES	72.36	-	-	-	-
12-53370-00-490175-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	56.82	-	-	-	-
12-53420-00-490175-2000 H/W CLASSIFIED EMPLOYEES	104.56	-	-	-	-
12-53520-00-490175-2000 SUI CLASSIFIED EMPLOYEES	24.00	-	-	-	-
12-53531-00-490175-2000 SUI OTHER CERTIFICATED	19.59	-	-	-	-
12-53620-00-490175-2000 W/C CLASSIFIED EMPLOYEES	102.48	-	-	-	-
12-53630-00-490175-2000 W/C OTHER CERTIFICATED EMPLOYEES	80.34	-	-	-	-
12-65890-00-490175-2000 OTHER EXPENSES	8,680.00	-	-	-	-
Total for ACTIVITY 490175 (DEPT OF DEFENSE APPRENTICESHIP)	**19,438.84**	**-**	**-**	**-**	**-**
12-51495-00-490177-2000 FT FACULTY SUPPL SERV, NON-INS	6,619.20	-	-	-	-
12-53130-00-490177-2000 STRS OTHER CERTIFICATED	1,119.97	-	-	-	-
12-53370-00-490177-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	95.98	-	-	-	-
12-53531-00-490177-2000 SUI OTHER CERTIFICATED	33.10	-	-	-	-
12-53630-00-490177-2000 W/C OTHER CERTIFICATED EMPLOYEES	135.69	-	-	-	-
Total for ACTIVITY 490177 (DEPT OF DEFENSE - CADENCE #3)	**8,003.94**	**-**	**-**	**-**	**-**
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	4,961
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	900
12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	500
Total for ACTIVITY 490205 (ELEM SCHOOL SCIENCE GRANT)	**-**	**-**	**-**	**-**	**6,361**
12-51192-00-490220-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	7,240.80	14,546
12-51292-00-490220-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	7,240.80	14,546
12-51490-00-490220-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	9,012.10	6,981
12-51495-00-490220-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	21,906.00	5,840
12-52310-00-490220-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	12,496.88	10,234
12-52320-00-490220-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	12,881.44	25,352
12-53000-00-490220-2000 EMPLOYEE BENEFITS	-	-	-	-	22,470
12-53111-00-490220-2000 STRS INSTRUCTORS	-	-	-	1,383.00	-
12-53130-00-490220-2000 STRS OTHER CERTIFICATED	-	-	-	5,566.98	-
12-53320-00-490220-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	798.66	-
12-53330-00-490220-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	558.76	-
12-53351-00-490220-2000 MEDICARE INSTRUCTORS	-	-	-	105.00	-
12-53360-00-490220-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	186.79	-
12-53370-00-490220-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	553.26	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53411-00-490220-2000 H/W INSTRUCTORS	-	-	-	1,702.50	-
12-53430-00-490220-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,702.50	-
12-53511-00-490220-2000 SUI INSTRUCTORS	-	-	-	3.60	-
12-53520-00-490220-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.44	-
12-53531-00-490220-2000 SUI OTHER CERTIFICATED	-	-	-	19.10	-
12-53611-00-490220-2000 W/C INSTRUCTORS	-	-	-	146.28	-
12-53620-00-490220-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	512.66	-
12-53630-00-490220-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	772.40	-
12-64550-00-490220-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	133.14	98,868
12-65130-00-490220-2000 CONTRACT SERVICES	-	-	-	-	5,000
12-65220-00-490220-2000 CONFERENCES	-	-	-	754.54	2,200
12-66435-00-490220-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	6,404.66	5,862
12-66475-00-490220-2000 NEW EQUIP N-I (NON GASB)	-	-	-	4,452.83	5,039
12-97320-00-490220-2000 TRF INDIRECT SUPPORT	-	-	-	33,918.38	39,987
Total for ACTIVITY 490220 (NASA SEED GRANT)	**-**	**-**	**-**	**130,459.50**	**256,925**
12-64550-00-490225-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	20,686.08	469
12-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	-	-	-	14,844.69	50,000
Total for ACTIVITY 490225 (NASA STUDENT ENGAGEMENT PROG)	**-**	**-**	**-**	**35,530.77**	**50,469**
12-51440-00-490230-2000 ADJUNCT COUNSELORS	-	-	-	1,769.57	-
12-52320-00-490230-2000 SHORT TERM EMPLOYEES-NON INSTR	8,730.75	-	-	-	-
12-53320-00-490230-2000 OASDHI CLASSIFIED EMPLOYEES	541.32	-	-	-	-
12-53360-00-490230-2000 MEDICARE CLASSIFIED EMPLOYEES	126.61	-	-	-	-
12-53370-00-490230-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	25.66	-
12-53520-00-490230-2000 SUI CLASSIFIED EMPLOYEES	43.67	-	-	-	-
12-53531-00-490230-2000 SUI OTHER CERTIFICATED	-	-	-	0.88	-
12-53620-00-490230-2000 W/C CLASSIFIED EMPLOYEES	178.99	-	-	-	-
12-53630-00-490230-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	35.75	-
12-53830-00-490230-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	70.78	-
12-64310-00-490230-2000 INSTRUCTIONAL SUPPLIES	2,110.46	-	-	-	-
12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB)	11,092.45	-	-	-	-
12-67640-00-490230-2000 STUDENT GRANTS (FEES)	-	-	1,167.00	584.00	295
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	912.97	-	46.68	99.47	12
Total for ACTIVITY 490230 (INCARCERATED STUDENTS REENTRY)	**23,737.22**	**-**	**1,213.68**	**2,586.11**	**307**
12-51490-00-490235-2000 ADJUNCT OTHER NON-INSTR.	-	18,883.45	-	-	-
12-51495-00-490235-2000 FT FACULTY SUPPL SERV, NON-INS	-	2,982.00	-	-	-
12-52190-00-490235-2000 CLASSIFIED OVERTIME	-	10,841.45	-	-	-
12-52310-00-490235-2000 COLLEGE ASSIST., NON-INSTR.	-	8,213.75	-	-	-
12-53130-00-490235-2000 STRS OTHER CERTIFICATED	-	569.58	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53320-00-490235-2000 OASDHI CLASSIFIED EMPLOYEES	-	467.66	-	-	-
12-53330-00-490235-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	731.26	-	-	-
12-53360-00-490235-2000 MEDICARE CLASSIFIED EMPLOYEES	-	109.37	-	-	-
12-53370-00-490235-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	317.09	-	-	-
12-53520-00-490235-2000 SUI CLASSIFIED EMPLOYEES	-	37.71	-	-	-
12-53531-00-490235-2000 SUI OTHER CERTIFICATED	-	78.52	-	-	-
12-53620-00-490235-2000 W/C CLASSIFIED EMPLOYEES	-	398.27	-	-	-
12-53630-00-490235-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	456.97	-	-	-
12-53830-00-490235-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	283.54	-	-	-
12-64550-00-490235-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,598.60	-	-	-
12-65130-00-490235-2000 CONTRACT SERVICES	-	32,606.01	-	-	-
12-65220-00-490235-2000 CONFERENCES	31,010.27	7,000.00	-	-	-
12-65810-00-490235-2000 SOFTWARE LICENSING, INSTR	-	83.88	-	-	-
12-65890-00-490235-2000 OTHER EXPENSES	-	3,522.62	-	-	-
12-97320-00-490235-2000 TRF INDIRECT SUPPORT	1,240.41	3,567.27	-	-	-
Total for ACTIVITY 490235 (i3 GRANT)	**32,250.68**	**92,749.00**	**-**	**-**	**-**
12-51292-00-490240-2000 FT FACULTY RELEASE TIME, NON-I	-	-	26,750.40	55,027.20	-
12-51390-00-490240-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	8,977.27	7,543.90	-
12-51395-00-490240-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,005.00	3,780.00	-
12-51440-00-490240-2000 ADJUNCT COUNSELORS	-	5,259.06	78,988.33	55,193.27	-
12-51492-00-490240-2000 FT REASSIGN TIME OVERLOAD NONI	-	-	9,180.67	-	-
12-52120-00-490240-2000 CLASSIFIED CLERICAL	-	24,502.23	25,581.00	26,116.20	-
12-53111-00-490240-2000 STRS INSTRUCTORS	-	-	1,628.57	1,847.04	-
12-53130-00-490240-2000 STRS OTHER CERTIFICATED	-	941.78	16,041.08	15,420.93	-
12-53220-00-490240-2000 PERS CLASSIFIED EMPLOYEES	-	6,281.86	6,825.20	7,064.40	-
12-53320-00-490240-2000 OASDHI CLASSIFIED EMPLOYEES	-	1,398.71	1,594.67	1,605.43	-
12-53330-00-490240-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	2.90	-	-	-
12-53351-00-490240-2000 MEDICARE INSTRUCTORS	-	-	188.27	164.20	-
12-53360-00-490240-2000 MEDICARE CLASSIFIED EMPLOYEES	-	327.10	372.99	375.48	-
12-53370-00-490240-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	76.25	1,666.34	1,598.18	-
12-53420-00-490240-2000 H/W CLASSIFIED EMPLOYEES	-	3,247.07	3,485.95	4,346.50	-
12-53430-00-490240-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	2,630.60	4,601.58	-
12-53511-00-490240-2000 SUI INSTRUCTORS	-	-	6.48	5.68	-
12-53520-00-490240-2000 SUI CLASSIFIED EMPLOYEES	-	108.34	12.83	12.94	-
12-53531-00-490240-2000 SUI OTHER CERTIFICATED	-	12.48	57.42	55.06	-
12-53611-00-490240-2000 W/C INSTRUCTORS	-	-	273.95	228.72	-
12-53620-00-490240-2000 W/C CLASSIFIED EMPLOYEES	-	512.12	539.78	527.52	-
12-53630-00-490240-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	110.02	2,424.82	2,226.37	-
12-53811-00-490240-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	149.45	-	-
12-53830-00-490240-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	10.58	1,202.44	1,179.28	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64310-00-490240-2000 INSTRUCTIONAL SUPPLIES	-	33.73	-	-	-
12-64550-00-490240-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	498.67	580.98	-
12-65130-00-490240-2000 CONTRACT SERVICES	-	-	550.00	-	-
12-65210-00-490240-2000 MILEAGE	-	-	284.67	212.92	-
12-65220-00-490240-2000 CONFERENCES	-	900.00	36.68	166.22	-
12-65860-00-490240-2000 ADVERTISING	-	-	400.00	-	-
12-66475-00-490240-2000 NEW EQUIP N-I (NON GASB)	-	-	3,429.64	-	-
Total for ACTIVITY 490240 (RISING SCHOLARS GRANT)	**-**	**43,724.23**	**197,783.17**	**189,880.00**	**-**
12-51390-00-490245-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	7,000
12-51395-00-490245-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	6,750
12-51440-00-490245-2000 ADJUNCT COUNSELORS	-	-	-	-	65,000
12-51492-00-490245-2000 FT REASSIGN TIME OVERLOAD NONI	-	-	-	-	18,360
12-52120-00-490245-2000 CLASSIFIED CLERICAL	-	-	-	-	24,579
12-52310-00-490245-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	21,000
12-53000-00-490245-2000 EMPLOYEE BENEFITS	-	-	-	-	34,100
12-64550-00-490245-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	6,020
12-65210-00-490245-2000 MILEAGE	-	-	-	-	1,000
12-65220-00-490245-2000 CONFERENCES	-	-	-	-	6,000
12-65860-00-490245-2000 ADVERTISING	-	-	-	-	2,500
12-65880-00-490245-2000 PRINTING	-	-	-	-	1,500
12-65890-00-490245-2000 OTHER EXPENSES	-	-	-	-	2,000
12-67640-00-490245-2000 STUDENT GRANTS (FEES)	-	-	-	-	1,000
12-97320-00-490245-2000 TRF INDIRECT SUPPORT	-	-	-	-	7,872
Total for ACTIVITY 490245 (RISING SCHOLARS GRANT #2)	**-**	**-**	**-**	**-**	**204,681**
12-64230-00-490332-2000 REFERENCE BOOKS	-	-	500.00	-	-
12-65130-00-490332-2000 CONTRACT SERVICES	-	-	1,500.00	-	-
Total for ACTIVITY 490332 (B TO P THE WAY FORWARD #2)	**-**	**-**	**2,000.00**	**-**	**-**
12-65130-00-490333-2000 CONTRACT SERVICES	6,500.00	669.39	-	-	-
12-65890-00-490333-2000 OTHER EXPENSES	367.96	462.61	-	-	-
Total for ACTIVITY 490333 (B TO P THE WAY FORWARD GRANT)	**6,867.96**	**1,132.00**	**-**	**-**	**-**
12-65890-00-490334-2000 OTHER EXPENSES	-	450.00	-	-	-
Total for ACTIVITY 490334 (DOMESTIC VIOLENCE TRAINING GRT)	**-**	**450.00**	**-**	**-**	**-**
12-51490-00-490341-2000 ADJUNCT OTHER NON-INSTR.	4,052.70	-	-	-	-
12-52310-00-490341-2000 COLLEGE ASSIST., NON-INSTR.	3,957.00	-	-	-	-
12-52320-00-490341-2000 SHORT TERM EMPLOYEES-NON INSTR	1,232.00	-	-	-	-
12-53320-00-490341-2000 OASDHI CLASSIFIED EMPLOYEES	76.38	-	-	-	-
12-53330-00-490341-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	251.26	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-490341-2000 MEDICARE CLASSIFIED EMPLOYEES	17.86	-	-	-	-
12-53370-00-490341-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	58.76	-	-	-	-
12-53520-00-490341-2000 SUI CLASSIFIED EMPLOYEES	10.64	-	-	-	-
12-53531-00-490341-2000 SUI OTHER CERTIFICATED	20.26	-	-	-	-
12-53620-00-490341-2000 W/C CLASSIFIED EMPLOYEES	106.38	-	-	-	-
12-53630-00-490341-2000 W/C OTHER CERTIFICATED EMPLOYEES	83.07	-	-	-	-
12-64230-00-490341-2000 REFERENCE BOOKS	349.58	-	-	-	-
12-64550-00-490341-2000 NON-INSTRUCTIONAL SUPPLIES	8,916.11	-	-	-	-
12-65130-00-490341-2000 CONTRACT SERVICES	4,375.00	-	-	-	-
Total for ACTIVITY 490341 (AACU-BRING THEORY TO PRAC #3)	**23,507.00**	**-**	**-**	**-**	**-**
12-65130-00-490342-2000 CONTRACT SERVICES	15,000.00	-	-	-	-
Total for ACTIVITY 490342 (CITY OF SC INNOVATION FUND)	**15,000.00**	**-**	**-**	**-**	**-**
12-51192-00-490610-2000 FT FACULTY RELEASE TIME, INSTR	10,651.00	-	-	-	-
12-51292-00-490610-2000 FT FACULTY RELEASE TIME, NON-I	10,651.00	-	-	-	-
12-52320-00-490610-2000 SHORT TERM EMPLOYEES-NON INSTR	-	6,798.00	-	-	-
12-53111-00-490610-2000 STRS INSTRUCTORS	1,802.12	-	-	-	-
12-53130-00-490610-2000 STRS OTHER CERTIFICATED	1,802.14	-	-	-	-
12-53320-00-490610-2000 OASDHI CLASSIFIED EMPLOYEES	-	421.48	-	-	-
12-53351-00-490610-2000 MEDICARE INSTRUCTORS	154.38	-	-	-	-
12-53360-00-490610-2000 MEDICARE CLASSIFIED EMPLOYEES	-	98.57	-	-	-
12-53370-00-490610-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	154.38	-	-	-	-
12-53411-00-490610-2000 H/W INSTRUCTORS	1,082.56	-	-	-	-
12-53430-00-490610-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,082.62	-	-	-	-
12-53511-00-490610-2000 SUI INSTRUCTORS	53.24	-	-	-	-
12-53520-00-490610-2000 SUI CLASSIFIED EMPLOYEES	-	33.99	-	-	-
12-53531-00-490610-2000 SUI OTHER CERTIFICATED	53.24	-	-	-	-
12-53611-00-490610-2000 W/C INSTRUCTORS	218.34	-	-	-	-
12-53620-00-490610-2000 W/C CLASSIFIED EMPLOYEES	-	142.08	-	-	-
12-53630-00-490610-2000 W/C OTHER CERTIFICATED EMPLOYEES	218.36	-	-	-	-
12-65130-00-490610-2000 CONTRACT SERVICES	22,694.00	3,400.00	-	-	1,710
12-97320-00-490610-2000 TRF INDIRECT SUPPORT	2,024.70	435.76	-	-	68
Total for ACTIVITY 490610 (TRUSTEE FELLOWSHIP GRANT)	**52,642.08**	**11,329.88**	**-**	**-**	**1,778**
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, INSTR	21,420.00	71,097.42	72,777.97	-	-
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NON-I	21,420.00	71,104.28	72,779.12	-	-
12-51395-00-490660-2000 FT FACULTY SUPPL SERV, INSTRUC	800.00	-	-	-	-
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	-	4,017.89	-	-	-
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-INS	1,200.00	32,957.42	-	-	-
12-52110-00-490660-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	13,898.60	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52320-00-490660-2000 SHORT TERM EMPLOYEES-NON INSTR	53,610.25	15,939.00	-	-	-
12-53111-00-490660-2000 STRS INSTRUCTORS	3,759.62	13,579.62	13,900.64	-	-
12-53130-00-490660-2000 STRS OTHER CERTIFICATED	3,827.22	19,875.17	13,900.65	-	-
12-53220-00-490660-2000 PERS CLASSIFIED EMPLOYEES	3,714.83	3,526.26	-	-	-
12-53320-00-490660-2000 OASDHI CLASSIFIED EMPLOYEES	3,323.82	1,863.47	-	-	-
12-53351-00-490660-2000 MEDICARE INSTRUCTORS	322.16	1,024.49	1,038.21	-	-
12-53360-00-490660-2000 MEDICARE CLASSIFIED EMPLOYEES	777.35	435.80	-	-	-
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	328.00	1,560.33	1,038.14	-	-
12-53411-00-490660-2000 H/W INSTRUCTORS	1,811.21	10,778.10	9,595.97	-	-
12-53420-00-490660-2000 H/W CLASSIFIED EMPLOYEES	-	1,045.50	-	-	-
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,811.23	10,779.17	9,595.59	-	-
12-53511-00-490660-2000 SUI INSTRUCTORS	111.10	319.76	35.91	-	-
12-53520-00-490660-2000 SUI CLASSIFIED EMPLOYEES	268.05	133.14	-	-	-
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	113.15	476.49	35.74	-	-
12-53611-00-490660-2000 W/C INSTRUCTORS	455.54	1,485.94	1,535.68	-	-
12-53620-00-490660-2000 W/C CLASSIFIED EMPLOYEES	1,099.00	623.63	-	-	-
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPLOYEES	463.68	2,258.71	1,535.52	-	-
12-53830-00-490660-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	160.72	-	-	-
12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	368.90	500
12-65130-00-490660-2000 CONTRACT SERVICES	19,162.50	7,500.00	10,000.00	2,500.00	-
12-65210-00-490660-2000 MILEAGE	-	-	50.96	-	-
12-65220-00-490660-2000 CONFERENCES	-	10,050.91	9,782.65	-	3,000
12-65880-00-490660-2000 PRINTING	-	-	-	27.58	-
12-65890-00-490660-2000 OTHER EXPENSES	76.74	1,359.96	800.00	1,158.34	4,746
12-66475-00-490660-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,104.20	-
Total for ACTIVITY 490660 (GUIDED PATHWAYS GRANT YR1/4)	**139,875.45**	**297,851.78**	**218,402.75**	**5,159.02**	**8,246**
12-51192-00-490665-2000 FT FACULTY RELEASE TIME, INSTR	53,634.01	-	-	-	-
12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NON-I	53,634.01	-	-	-	-
12-51395-00-490665-2000 FT FACULTY SUPPL SERV, INSTRUC	3,024.00	-	-	-	-
12-52320-00-490665-2000 SHORT TERM EMPLOYEES-NON INSTR	2,904.00	-	-	-	-
12-53111-00-490665-2000 STRS INSTRUCTORS	9,586.67	-	-	-	-
12-53130-00-490665-2000 STRS OTHER CERTIFICATED	9,075.25	-	-	-	-
12-53320-00-490665-2000 OASDHI CLASSIFIED EMPLOYEES	180.05	-	-	-	-
12-53351-00-490665-2000 MEDICARE INSTRUCTORS	815.50	-	-	-	-
12-53360-00-490665-2000 MEDICARE CLASSIFIED EMPLOYEES	42.11	-	-	-	-
12-53370-00-490665-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	771.61	-	-	-	-
12-53411-00-490665-2000 H/W INSTRUCTORS	7,778.32	-	-	-	-
12-53430-00-490665-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,778.22	-	-	-	-
12-53511-00-490665-2000 SUI INSTRUCTORS	281.19	-	-	-	-
12-53520-00-490665-2000 SUI CLASSIFIED EMPLOYEES	14.52	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53531-00-490665-2000 SUI OTHER CERTIFICATED	266.04	-	-	-	-
12-53611-00-490665-2000 W/C INSTRUCTORS	1,161.56	-	-	-	-
12-53620-00-490665-2000 W/C CLASSIFIED EMPLOYEES	59.53	-	-	-	-
12-53630-00-490665-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,099.44	-	-	-	-
Total for ACTIVITY 490665 (PROGRAM PATHWAYS MAPPER)	**152,106.03**	**-**	**-**	**-**	**-**
12-51192-00-490670-2000 FT FACULTY RELEASE TIME, INSTR	55,505.00	19,030.72	-	-	-
12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NON-I	55,505.00	19,036.66	-	-	-
12-51392-00-490670-2000 FT REASSIGN TIME OVERLOAD INST	8,472.85	-	-	-	-
12-51440-00-490670-2000 ADJUNCT COUNSELORS	16,885.54	-	-	-	-
12-51490-00-490670-2000 ADJUNCT OTHER NON-INSTR.	6,520.36	-	-	-	-
12-51492-00-490670-2000 FT REASSIGN TIME OVERLOAD NONI	8,472.85	-	-	-	-
12-51495-00-490670-2000 FT FACULTY SUPPL SERV, NON-INS	18,102.24	-	-	-	-
12-52110-00-490670-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	6,464.20	(1,880.75)	-	-
12-53111-00-490670-2000 STRS INSTRUCTORS	10,824.89	3,634.92	-	-	-
12-53130-00-490670-2000 STRS OTHER CERTIFICATED	15,772.30	3,636.02	-	-	-
12-53220-00-490670-2000 PERS CLASSIFIED EMPLOYEES	-	1,639.98	-	-	-
12-53320-00-490670-2000 OASDHI CLASSIFIED EMPLOYEES	-	68.60	-	-	-
12-53351-00-490670-2000 MEDICARE INSTRUCTORS	925.84	273.30	-	-	-
12-53360-00-490670-2000 MEDICARE CLASSIFIED EMPLOYEES	-	89.25	-	-	-
12-53370-00-490670-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,527.80	273.36	-	-	-
12-53411-00-490670-2000 H/W INSTRUCTORS	4,353.07	2,118.74	-	-	-
12-53420-00-490670-2000 H/W CLASSIFIED EMPLOYEES	-	507.81	-	-	-
12-53430-00-490670-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,353.28	2,119.62	-	-	-
12-53511-00-490670-2000 SUI INSTRUCTORS	319.30	94.26	-	-	-
12-53520-00-490670-2000 SUI CLASSIFIED EMPLOYEES	-	30.76	-	-	-
12-53531-00-490670-2000 SUI OTHER CERTIFICATED	526.81	94.30	-	-	-
12-53611-00-490670-2000 W/C INSTRUCTORS	1,311.50	397.71	-	-	-
12-53620-00-490670-2000 W/C CLASSIFIED EMPLOYEES	-	135.08	-	-	-
12-53630-00-490670-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,162.58	397.93	-	-	-
12-53830-00-490670-2000 ALT RETIRE PLAN - NON-INSTRUCT	490.81	-	-	-	-
12-65130-00-490670-2000 CONTRACT SERVICES	63,100.67	2,500.00	-	-	-
12-65220-00-490670-2000 CONFERENCES	4,892.87	3,857.78	1,880.75	-	-
12-65890-00-490670-2000 OTHER EXPENSES	1,045.89	-	-	-	-
12-66475-00-490670-2000 NEW EQUIP N-I (NON GASB)	1,465.02	-	-	-	-
Total for ACTIVITY 490670 (GUIDED PATHWAYS GRANT YR3)	**282,536.47**	**66,401.00**	**-**	**-**	**-**
12-52110-00-493015-2000 CLASSIFIED MANAGERS & SUPERVISORS	60,242.68	142,008.00	78,036.00	-	81,891
12-52320-00-493015-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	5,000
12-52398-00-493015-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	23,598.00	30,000
12-53000-00-493015-2000 EMPLOYEE BENEFITS	-	-	-	-	42,245

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53220-00-493015-2000 PERS CLASSIFIED EMPLOYEES	13,801.56	36,027.42	20,639.13	-	-
12-53320-00-493015-2000 OASDHI CLASSIFIED EMPLOYEES	3,658.20	8,744.83	5,047.61	-	-
12-53360-00-493015-2000 MEDICARE CLASSIFIED EMPLOYEES	855.52	2,045.16	1,180.49	342.17	-
12-53420-00-493015-2000 H/W CLASSIFIED EMPLOYEES	5,037.72	10,112.00	3,570.75	-	-
12-53520-00-493015-2000 SUI CLASSIFIED EMPLOYEES	295.01	674.26	40.69	11.81	-
12-53620-00-493015-2000 W/C CLASSIFIED EMPLOYEES	1,234.98	2,967.98	1,646.57	476.68	-
12-64550-00-493015-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,341
12-65130-00-493015-2000 CONTRACT SERVICES	-	3,202.50	-	-	348,563
12-65220-00-493015-2000 CONFERENCES	-	5,014.51	-	-	-
12-65810-00-493015-2000 SOFTWARE LICENSING, INSTR	-	2,083.34	10,416.66	4,166.00	4,668
12-66475-00-493015-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	3,000
Total for ACTIVITY 493015 (EMPLOYER ENGAGEMENT GRANT #1)	**85,125.67**	**212,880.00**	**120,577.90**	**28,594.66**	**517,708**
12-51490-00-493016-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	1,399.59	13,053
12-51495-00-493016-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,400.40	18,247
12-52000-00-493016-2000 CLASSIFIED SALARIES	-	-	-	-	(4,706)
12-52110-00-493016-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	5,879.12	28,239
12-52320-00-493016-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,768
12-52398-00-493016-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	7,866.00	-
12-53000-00-493016-2000 EMPLOYEE BENEFITS	-	-	-	-	19,645
12-53130-00-493016-2000 STRS OTHER CERTIFICATED	-	-	-	267.49	-
12-53220-00-493016-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	1,590.30	-
12-53320-00-493016-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	365.98	-
12-53330-00-493016-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	86.77	-
12-53360-00-493016-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	199.64	-
12-53370-00-493016-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	40.60	-
12-53520-00-493016-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.89	-
12-53531-00-493016-2000 SUI OTHER CERTIFICATED	-	-	-	1.40	-
12-53620-00-493016-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	277.64	-
12-53630-00-493016-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	56.56	-
12-65130-00-493016-2000 CONTRACT SERVICES	-	-	-	1,951.25	-
12-65210-00-493016-2000 MILEAGE	-	-	-	70.56	-
12-65220-00-493016-2000 CONFERENCES	-	-	-	-	19,580
12-67640-00-493016-2000 STUDENT GRANTS (FEES)	-	-	-	1,250.00	1,250
12-97320-00-493016-2000 TRF INDIRECT SUPPORT	-	-	-	6,220.28	25,998
Total for ACTIVITY 493016 (EMPLOYER ENGAGEMENT - KERN CCD)	**-**	**-**	**-**	**28,930.47**	**128,074**
12-51220-00-493017-2000 AC.ADMIN. (VPs & DEANS)	-	3,340.89	11,575.81	-	-
12-52320-00-493017-2000 SHORT TERM EMPLOYEES-NON INSTR	-	7,181.00	73,060.16	4,074.69	-
12-52398-00-493017-2000 HOURLY CLASSIFIED ADMINISTRATO	-	11,902.17	21,030.15	-	-
12-53130-00-493017-2000 STRS OTHER CERTIFICATED	-	-	1,107.15	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53230-00-493017-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	847.59	1,541.81	-	-
12-53320-00-493017-2000 OASDHI CLASSIFIED EMPLOYEES	-	445.22	4,529.78	252.64	-
12-53330-00-493017-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	207.15	114.17	-	-
12-53360-00-493017-2000 MEDICARE CLASSIFIED EMPLOYEES	-	276.73	1,364.33	59.08	-
12-53370-00-493017-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	48.43	167.83	-	-
12-53430-00-493017-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	375.21	316.48	-	-
12-53520-00-493017-2000 SUI CLASSIFIED EMPLOYEES	-	72.65	47.06	2.03	-
12-53531-00-493017-2000 SUI OTHER CERTIFICATED	-	12.69	5.81	-	-
12-53620-00-493017-2000 W/C CLASSIFIED EMPLOYEES	-	398.83	1,985.33	82.31	-
12-53630-00-493017-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	69.84	244.25	-	-
12-64550-00-493017-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	522.00	-	-
12-65130-00-493017-2000 CONTRACT SERVICES	-	-	30,176.75	1,687.50	-
12-65220-00-493017-2000 CONFERENCES	-	3,330.69	360.00	-	-
12-65810-00-493017-2000 SOFTWARE LICENSING, INSTR	-	-	3,600.00	-	-
12-65880-00-493017-2000 PRINTING	-	-	634.11	-	-
12-65890-00-493017-2000 OTHER EXPENSES	-	-	109.74	-	-
12-66475-00-493017-2000 NEW EQUIP N-I (NON GASB)	-	-	36,851.40	-	-
12-97320-00-493017-2000 TRF INDIRECT SUPPORT	-	4,276.36	28,401.62	923.74	-
Total for ACTIVITY 493017 (INTEGRATED EMPLOYMENT)	**-**	**32,785.45**	**217,745.74**	**7,081.99**	**-**
12-52000-00-493018-2000 CLASSIFIED SALARIES	-	-	-	-	16,383
12-52320-00-493018-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	26,571
12-53000-00-493018-2000 EMPLOYEE BENEFITS	-	-	-	-	10,279
12-65890-00-493018-2000 OTHER EXPENSES	-	-	-	-	1,312
12-97320-00-493018-2000 TRF INDIRECT SUPPORT	-	-	-	-	5,455
Total for ACTIVITY 493018 (CA OPPORTUNITY YOUTH APPRENTIC)	**-**	**-**	**-**	**-**	**60,000**
12-51490-00-493028-2000 ADJUNCT OTHER NON-INSTR.	-	3,182.52	-	-	-
12-51495-00-493028-2000 FT FACULTY SUPPL SERV, NON-INS	-	9,417.00	2,976.75	-	-
12-53130-00-493028-2000 STRS OTHER CERTIFICATED	-	1,338.78	465.46	-	-
12-53330-00-493028-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	149.30	28.34	-	-
12-53370-00-493028-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	182.71	43.16	-	-
12-53531-00-493028-2000 SUI OTHER CERTIFICATED	-	63.01	1.49	-	-
12-53630-00-493028-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	263.32	62.80	-	-
12-53830-00-493028-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	127.30	-	-	-
12-64550-00-493028-2000 NON-INSTRUCTIONAL SUPPLIES	-	4.02	-	-	-
12-65130-00-493028-2000 CONTRACT SERVICES	-	5,997.00	-	-	-
12-65880-00-493028-2000 PRINTING	-	22.08	-	-	-
12-65890-00-493028-2000 OTHER EXPENSES	-	458.84	216.00	-	-
Total for ACTIVITY 493028 (REACH GRANT)	**-**	**21,205.88**	**3,794.00**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51495-00-493029-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	4,088.25	7,830.00	-
12-52120-00-493029-2000 CLASSIFIED CLERICAL	-	-	-	757.80	-
12-53130-00-493029-2000 STRS OTHER CERTIFICATED	-	-	505.84	1,461.15	-
12-53220-00-493029-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	204.98	-
12-53320-00-493029-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	46.98	-
12-53330-00-493029-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	89.28	-	-
12-53360-00-493029-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	10.99	-
12-53370-00-493029-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	59.28	113.53	-
12-53420-00-493029-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	87.25	-
12-53520-00-493029-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	0.38	-
12-53531-00-493029-2000 SUI OTHER CERTIFICATED	-	-	2.04	3.93	-
12-53620-00-493029-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	15.31	-
12-53630-00-493029-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	86.28	158.17	-
12-65130-00-493029-2000 CONTRACT SERVICES	-	-	2,542.00	-	-
12-65220-00-493029-2000 CONFERENCES	-	-	691.18	-	-
12-65890-00-493029-2000 OTHER EXPENSES	-	-	168.08	387.12	-
Total for ACTIVITY 493029 (REACH GRANT #2)	**-**	**-**	**8,232.23**	**11,077.59**	**-**
12-51110-00-493073-2000 FT INSTRUCTIONAL SALARIES	-	-	-	180,232.80	-
12-51192-00-493073-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	62,224.80	16,037
12-51250-00-493073-2000 FT LIBRARIANS, REGULAR	-	-	-	56,005.92	-
12-51290-00-493073-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	51,925.50	28,786
12-51292-00-493073-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	-	16,037
12-51395-00-493073-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	5,000
12-51440-00-493073-2000 ADJUNCT COUNSELORS	-	-	-	-	4,272
12-52120-00-493073-2000 CLASSIFIED CLERICAL	-	-	-	-	8,009
12-53000-00-493073-2000 EMPLOYEE BENEFITS	-	-	-	-	22,488
12-53111-00-493073-2000 STRS INSTRUCTORS	-	-	-	46,309.43	-
12-53130-00-493073-2000 STRS OTHER CERTIFICATED	-	-	-	20,614.92	-
12-53351-00-493073-2000 MEDICARE INSTRUCTORS	-	-	-	3,515.68	-
12-53370-00-493073-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	1,587.57	-
12-53411-00-493073-2000 H/W INSTRUCTORS	-	-	-	28,967.01	-
12-53430-00-493073-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	4,392.14	-
12-53511-00-493073-2000 SUI INSTRUCTORS	-	-	-	121.20	-
12-53531-00-493073-2000 SUI OTHER CERTIFICATED	-	-	-	53.94	-
12-53611-00-493073-2000 W/C INSTRUCTORS	-	-	-	4,897.68	-
12-53630-00-493073-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	2,180.31	-
12-53730-00-493073-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	1,560.00	-
Total for ACTIVITY 493073 (STUDENT TRANSFER ACHIEVEMENT)	**-**	**-**	**-**	**464,588.90**	**100,629**
12-51110-00-493074-2000 FT INSTRUCTIONAL SALARIES	-	-	-	29,779.20	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51345-00-493074-2000 FT WINTER INTERCESSION	-	-	-	7,041.42	-
12-53111-00-493074-2000 STRS INSTRUCTORS	-	-	-	7,032.68	-
12-53351-00-493074-2000 MEDICARE INSTRUCTORS	-	-	-	533.87	-
12-53411-00-493074-2000 H/W INSTRUCTORS	-	-	-	3,546.00	-
12-53511-00-493074-2000 SUI INSTRUCTORS	-	-	-	18.40	-
12-53611-00-493074-2000 W/C INSTRUCTORS	-	-	-	743.80	-
Total for ACTIVITY 493074 (T&A - ETHNIC STUDIES)	**-**	**-**	**-**	**48,695.37**	**-**
12-51192-00-493075-2000 FT FACULTY RELEASE TIME, INSTR	-	-	80,148.12	81,746.52	83,356
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	-	-	4,514.92	3,280.89	78,041
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	33,210.00	28,971.00	75,373
12-53000-00-493075-2000 EMPLOYEE BENEFITS	-	-	-	-	58,771
12-53111-00-493075-2000 STRS INSTRUCTORS	-	-	15,308.28	15,613.56	-
12-53130-00-493075-2000 STRS OTHER CERTIFICATED	-	-	6,635.87	5,671.67	-
12-53330-00-493075-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	87.04	-	-
12-53351-00-493075-2000 MEDICARE INSTRUCTORS	-	-	1,186.30	1,209.46	-
12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	546.96	467.70	-
12-53411-00-493075-2000 H/W INSTRUCTORS	-	-	4,642.99	5,005.80	-
12-53511-00-493075-2000 SUI INSTRUCTORS	-	-	40.08	41.04	-
12-53531-00-493075-2000 SUI OTHER CERTIFICATED	-	-	18.83	16.21	-
12-53611-00-493075-2000 W/C INSTRUCTORS	-	-	1,691.13	1,651.20	-
12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	795.99	651.40	-
12-53711-00-493075-2000 CIL INSTRUCTORS	-	-	1,666.80	1,666.80	-
12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	63.08	102.25	-
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,549
12-65220-00-493075-2000 CONFERENCES	-	-	21,678.46	12,254.10	32,240
12-65890-00-493075-2000 OTHER EXPENSES	-	-	158.12	-	1,000
Total for ACTIVITY 493075 (PLACEMENT & COMPLETION AB1705)	**-**	**-**	**172,392.97**	**158,349.60**	**332,330**
12-51292-00-493415-2000 FT FACULTY RELEASE TIME, NON-I	-	20,361.60	11,472.00	-	-
12-52310-00-493415-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	7,707.00	-
12-53130-00-493415-2000 STRS OTHER CERTIFICATED	-	3,888.92	2,191.16	-	-
12-53370-00-493415-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	291.92	166.32	-	-
12-53430-00-493415-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	4,991.30	2,107.49	-	-
12-53531-00-493415-2000 SUI OTHER CERTIFICATED	-	93.03	5.76	-	-
12-53620-00-493415-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	155.67	-
12-53630-00-493415-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	425.55	242.04	-	-
12-64310-00-493415-2000 INSTRUCTIONAL SUPPLIES	-	581.62	29,465.60	-	-
12-65810-00-493415-2000 SOFTWARE LICENSING, INSTR	-	4,381.00	13,143.00	-	-
12-66425-00-493415-2000 NEW EQUIP. INSTR. (GASB)	-	-	30,614.97	-	-
12-66450-00-493415-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	83,776.01	5,110.76	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66475-00-493415-2000 NEW EQUIP N-I (NON GASB)	-	38,227.76	-	-	-
Total for ACTIVITY 493415 (PERKINS RESERVE INIT GRANT)	**-**	**73,242.70**	**173,184.35**	**12,973.43**	**-**
12-52000-00-493440-2000 CLASSIFIED SALARIES	-	-	-	-	1,033,866
12-52110-00-493440-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	6,403.20	118,477.35	298,656
12-52120-00-493440-2000 CLASSIFIED CLERICAL	-	-	-	16,315.82	72,848
12-52320-00-493440-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	60,000
12-53000-00-493440-2000 EMPLOYEE BENEFITS	-	-	-	-	757,743
12-53220-00-493440-2000 PERS CLASSIFIED EMPLOYEES	-	-	1,708.38	36,461.52	-
12-53320-00-493440-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	397.01	8,006.27	-
12-53360-00-493440-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	92.87	1,872.40	-
12-53420-00-493440-2000 H/W CLASSIFIED EMPLOYEES	-	-	562.24	26,845.99	-
12-53520-00-493440-2000 SUI CLASSIFIED EMPLOYEES	-	-	3.22	64.60	-
12-53620-00-493440-2000 W/C CLASSIFIED EMPLOYEES	-	-	135.12	2,722.83	-
12-64550-00-493440-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	2,064.86	30,000
12-65130-00-493440-2000 CONTRACT SERVICES	-	-	-	36,400.00	1,189,792
12-65210-00-493440-2000 MILEAGE	-	-	-	184.86	3,000
12-65220-00-493440-2000 CONFERENCES	-	-	3,166.45	12,324.87	40,000
12-65310-00-493440-2000 MEMBERSHIPS	-	-	1,162.00	-	1,000
12-65815-00-493440-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	50,000
12-65830-00-493440-2000 ONLINE TRAINING	-	-	-	-	10,000
12-65880-00-493440-2000 PRINTING	-	-	-	-	2,000
12-66475-00-493440-2000 NEW EQUIP N-I (NON GASB)	-	-	-	11,877.06	10,000
12-97320-00-493440-2000 TRF INDIRECT SUPPORT	-	-	545.22	10,944.74	142,356
Total for ACTIVITY 493440 (REGIONAL CENTER OF EXCELLENCE)	**-**	**-**	**14,175.71**	**284,563.17**	**3,701,261**
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	13,571
12-53000-00-493490-2000 EMPLOYEE BENEFITS	-	-	-	-	3,077
12-65220-00-493490-2000 CONFERENCES	-	236.24	-	-	200
12-65890-00-493490-2000 OTHER EXPENSES	552.93	1,330.21	1,861.90	1,896.13	673
Total for ACTIVITY 493490 (CTE DATA UNLOCKED GRANT)	**552.93**	**1,566.45**	**1,861.90**	**1,896.13**	**17,521**
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	360,372.25	402,612.01	656,525.77	634,831.60	686,908
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, INSTR	43,863.20	39,277.70	19,229.40	25,768.80	34,154
12-51230-00-493600-2000 AC.ADMIN. (DIRECTORS)	11,809.00	108,809.00	68,245.00	-	-
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	62,633.50	63,300.00	77,598.00	-	-
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	87,647.44	-	6,877.80	54,969.60	73,575
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NON-I	21,507.20	59,239.20	19,229.40	25,768.80	34,154
12-51320-00-493600-2000 ADJUNCT FALL & SPRING	5,120.47	260.87	-	-	-
12-51490-00-493600-2000 ADJUNCT OTHER NON-INSTR.	-	-	2,492.40	-	-
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-INS	-	7,955.00	7,190.00	270.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52110-00-493600-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	15,766.44	-	-
12-52120-00-493600-2000 CLASSIFIED CLERICAL	30,969.80	55,748.57	65,854.82	133,758.59	100,923
12-52190-00-493600-2000 CLASSIFIED OVERTIME	-	4,020.93	427.56	7,054.56	42,000
12-52191-00-493600-2000 PPT ADDITIONAL HOURS	-	121.99	-	625.97	-
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	53,369.14	79,411.88	101,962.65	125,230.88	157,502
12-52310-00-493600-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	3,381.00	18,000
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON INSTR	6,930.00	11,368.50	29,029.73	4,830.00	21,000
12-53000-00-493600-2000 EMPLOYEE BENEFITS	-	-	-	-	450,950
12-53111-00-493600-2000 STRS INSTRUCTORS	68,396.35	83,037.77	114,832.20	112,142.22	-
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	29,066.48	48,657.01	34,179.45	15,472.60	-
12-53211-00-493600-2000 PERS INSTRUCTORS	-	-	19,887.12	19,873.36	-
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	12,216.43	20,101.91	27,203.81	34,319.93	-
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	7,095.17	14,174.89	21,776.54	36,274.70	-
12-53230-00-493600-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	2,705.44	(2,705.44)	-	-	-
12-53311-00-493600-2000 OASDHI INSTRUCTORS	83.38	4.39	4,621.44	4,555.06	-
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	3,303.44	4,903.70	6,389.07	7,810.67	-
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	2,426.29	4,481.18	7,061.12	9,378.59	-
12-53330-00-493600-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	732.16	(732.16)	92.58	-	-
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	5,682.87	6,233.44	9,751.41	9,560.04	-
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDES	772.59	1,146.80	1,491.58	1,826.75	-
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYEES	567.44	1,048.07	1,651.46	2,193.39	-
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,618.99	3,536.41	2,631.07	1,172.35	-
12-53411-00-493600-2000 H/W INSTRUCTORS	92,297.62	77,154.42	125,135.94	104,693.54	-
12-53412-00-493600-2000 H/W INSTRUCTIONAL AIDES	4,552.39	7,948.05	13,416.30	16,045.52	-
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	4,368.84	7,673.24	9,817.61	15,348.43	-
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPLOYEES	38,985.09	29,551.82	30,658.48	14,135.84	-
12-53511-00-493600-2000 SUI INSTRUCTORS	1,959.80	1,835.04	336.13	329.62	-
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	258.01	376.14	51.46	63.02	-
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	195.66	339.27	56.97	75.67	-
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	903.10	1,089.74	90.67	40.31	-
12-53611-00-493600-2000 W/C INSTRUCTORS	8,391.91	9,091.71	14,258.34	13,344.28	-
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	1,094.11	1,659.74	2,151.45	2,562.86	-
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	776.93	1,489.34	2,343.57	3,023.30	-
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,763.72	5,150.77	3,832.47	1,636.63	-
12-53711-00-493600-2000 CIL INSTRUCTORS	-	1,900.00	-	-	-
12-53811-00-493600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	53.28	2.61	-	-	-
12-53830-00-493600-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	39.95	-	-
12-64310-00-493600-2000 INSTRUCTIONAL SUPPLIES	-	-	1,072.83	-	-
12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES	-	60.85	1,770.49	-	16,310
12-65130-00-493600-2000 CONTRACT SERVICES	36,861.79	60,006.09	36,000.00	-	-
12-65220-00-493600-2000 CONFERENCES	3,860.41	84,541.65	41,690.84	3,373.96	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65310-00-493600-2000 MEMBERSHIPS	-	-	233.33	1,635.92	2,000
12-65550-00-493600-2000 LAUNDRY & CLEANING	-	-	-	70.00	100
12-65810-00-493600-2000 SOFTWARE LICENSING, INSTR	416.75	15,833.00	3,689.94	2,243.71	12,000
12-65890-00-493600-2000 OTHER EXPENSES	1,649.28	-	-	-	-
12-66210-00-493600-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	3,490.00	-	-
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	-	62,770.20	512.22	-	-
12-66450-00-493600-2000 NEW EQUIP. INSTR (NON-GASB)	-	15,750.97	4,671.69	-	-
12-66475-00-493600-2000 NEW EQUIP N-I (NON GASB)	-	3,838.87	3,150.32	527.12	-
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	40,811.11	56,163.09	64,818.75	58,008.77	65,983
Total for ACTIVITY 493600 (STRONG WORKFORCE LOCAL)	**1,061,088.83**	**1,460,240.23**	**1,685,287.57**	**1,508,227.96**	**1,715,559**
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	143,624.55	329,972.39	176,149.20	36,734.60	-
12-51192-00-493601-2000 FT FACULTY RELEASE TIME, INSTR	18,791.20	10,651.20	6,409.80	-	42,071
12-51230-00-493601-2000 AC.ADMIN. (DIRECTORS)	-	40,483.00	95,543.00	138,808.37	-
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	41,163.50	28,212.00	25,866.00	-	-
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	60,436.16	42,820.80	6,877.80	-	-
12-51292-00-493601-2000 FT FACULTY RELEASE TIME, NON-I	18,791.20	10,651.20	6,409.80	-	60,102
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-INS	4,056.00	1,323.00	-	-	-
12-52110-00-493601-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	10,876.37	-
12-52120-00-493601-2000 CLASSIFIED CLERICAL	40,419.00	41,264.38	54,628.11	-	-
12-52190-00-493601-2000 CLASSIFIED OVERTIME	31,159.34	25,014.08	27,754.54	47,137.20	-
12-52191-00-493601-2000 PPT ADDITIONAL HOURS	4,614.03	430.17	6,677.40	1,660.25	-
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	54,456.78	21,106.50	30,316.09	50,368.70	-
12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR.	12,931.00	-	-	-	-
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON INSTR	91,632.64	45,002.25	13,276.08	-	-
12-53000-00-493601-2000 EMPLOYEE BENEFITS	-	-	-	-	38,888
12-53111-00-493601-2000 STRS INSTRUCTORS	27,480.80	65,059.15	29,911.41	-	-
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	21,056.41	23,586.59	25,727.01	26,512.41	-
12-53211-00-493601-2000 PERS INSTRUCTORS	-	-	4,616.52	9,936.68	-
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	9,471.94	5,198.88	8,088.39	13,179.74	-
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	16,366.49	15,424.12	16,353.19	3,395.63	-
12-53311-00-493601-2000 OASDHI INSTRUCTORS	-	-	1,609.21	2,277.54	-
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	3,351.75	1,360.69	1,893.24	3,220.53	-
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	9,808.13	6,443.06	5,917.55	2,769.27	-
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	2,331.11	4,902.64	2,635.53	532.65	-
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDES	783.89	318.23	442.77	753.21	-
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYEES	2,293.88	1,506.85	1,383.97	647.63	-
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,783.16	1,774.08	1,952.58	2,012.73	-
12-53411-00-493601-2000 H/W INSTRUCTORS	23,160.48	46,951.81	12,262.61	10,782.48	-
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	6,817.52	-	1,626.04	4,226.24	-
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	3,158.32	3,921.03	5,784.37	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPLOYEES	17,737.42	18,474.78	8,333.03	7,751.82	-
12-53511-00-493601-2000 SUI INSTRUCTORS	800.07	1,681.10	90.84	18.36	-
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	259.19	109.75	15.26	26.05	-
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	779.74	497.82	47.79	22.32	-
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	614.88	611.80	67.29	69.40	-
12-53611-00-493601-2000 W/C INSTRUCTORS	3,329.45	7,119.02	3,851.98	742.04	-
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	1,116.36	441.12	639.70	984.26	-
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	3,705.66	2,334.85	2,158.33	1,205.38	-
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,551.23	2,580.95	2,842.06	2,803.93	-
12-53711-00-493601-2000 CIL INSTRUCTORS	760.00	1,900.00	-	-	-
12-53820-00-493601-2000 ***DO NOT USE***	-	-	5.93	-	-
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	121.62	-	-	-	-
12-65130-00-493601-2000 CONTRACT SERVICES	-	17,890.00	-	-	144,966
12-65220-00-493601-2000 CONFERENCES	47,184.34	13,900.71	-	-	5,000
12-65310-00-493601-2000 MEMBERSHIPS	40.00	-	-	-	-
12-65810-00-493601-2000 SOFTWARE LICENSING, INSTR	87.68	-	-	2,486.93	-
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	29,161.08	33,637.16	23,526.58	15,277.71	11,641
Total for ACTIVITY 493601 (STRONG WKFC LOCAL CF)	**758,188.00**	**874,557.16**	**611,691.00**	**397,220.43**	**302,668**
12-65130-00-493701-2000 CONTRACT SERVICES	144,628.74	-	-	-	-
Total for ACTIVITY 493701 (STRONG WKFC REG-CTE PROG MKTIN)	**144,628.74**	**-**	**-**	**-**	**-**
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPERVISORS	7,422.08	-	-	-	-
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	1,700.39	-	-	-	-
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	471.73	-	-	-	-
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYEES	110.34	-	-	-	-
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	24.31	-	-	-	-
12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	152.15	-	-	-	-
Total for ACTIVITY 493704 (STRONG WKFC REG-JOB DVE & PLA)	**9,881.00**	**-**	**-**	**-**	**-**
12-52320-00-493705-2000 SHORT TERM EMPLOYEES-NON INSTR	703.50	-	-	-	-
12-53320-00-493705-2000 OASDHI CLASSIFIED EMPLOYEES	43.61	-	-	-	-
12-53360-00-493705-2000 MEDICARE CLASSIFIED EMPLOYEES	10.20	-	-	-	-
12-53520-00-493705-2000 SUI CLASSIFIED EMPLOYEES	3.52	-	-	-	-
12-53620-00-493705-2000 W/C CLASSIFIED EMPLOYEES	14.42	-	-	-	-
12-64310-00-493705-2000 INSTRUCTIONAL SUPPLIES	-	774.00	-	-	-
12-65130-00-493705-2000 CONTRACT SERVICES	64,514.03	-	-	-	-
Total for ACTIVITY 493705 (STRONG WKFC REG - DSN HEALTH)	**65,289.28**	**774.00**	**-**	**-**	**-**
12-51490-00-493706-2000 ADJUNCT OTHER NON-INSTR.	17,074.76	-	-	-	-
12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	247.59	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53531-00-493706-2000 SUI OTHER CERTIFICATED	85.40	-	-	-	-
12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPLOYEES	350.04	-	-	-	-
12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTRUCT	683.00	-	-	-	-
12-65130-00-493706-2000 CONTRACT SERVICES	20,098.69	-	-	-	-
12-65880-00-493706-2000 PRINTING	800.00	-	-	-	-
Total for ACTIVITY 493706 (STRONG WKFC REG - TTP)	**39,339.48**	**-**	**-**	**-**	**-**
12-52110-00-493707-2000 CLASSIFIED MANAGERS & SUPERVISORS	891.42	-	-	-	-
12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES	204.24	-	-	-	-
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	55.27	-	-	-	-
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYEES	12.94	-	-	-	-
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	4.46	-	-	-	-
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	18.27	-	-	-	-
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	464.29	-	-	-	-
12-65130-00-493707-2000 CONTRACT SERVICES	43,714.40	-	-	-	-
12-65220-00-493707-2000 CONFERENCES	9,021.55	-	-	-	-
12-65850-00-493707-2000 POSTAGE	61.16	-	-	-	-
Total for ACTIVITY 493707 (STRONG WKFC REG - DSN ICT DM)	**54,448.00**	**-**	**-**	**-**	**-**
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON INSTR	12,211.60	-	-	-	-
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	757.12	-	-	-	-
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYEES	177.08	-	-	-	-
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	61.06	-	-	-	-
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	250.34	-	-	-	-
12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES	89.20	-	-	-	-
12-65130-00-493708-2000 CONTRACT SERVICES	33,785.00	-	-	-	-
12-65220-00-493708-2000 CONFERENCES	995.46	-	-	-	-
12-65310-00-493708-2000 MEMBERSHIPS	151.11	-	-	-	-
12-65860-00-493708-2000 ADVERTISING	582.03	-	-	-	-
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	2,040.00	-	-	-	-
Total for ACTIVITY 493708 (STRONG WKFC REG - ADV MANUF)	**51,100.00**	**-**	**-**	**-**	**-**
12-65130-00-493709-2000 CONTRACT SERVICES	41,575.30	17,863.88	13,380.00	-	10,169
12-65210-00-493709-2000 MILEAGE	118.76	269.07	-	-	-
12-65220-00-493709-2000 CONFERENCES	7,572.86	1,395.46	-	-	-
12-65810-00-493709-2000 SOFTWARE LICENSING, INSTR	1,165.50	5,496.66	993.34	-	-
Total for ACTIVITY 493709 (STRONG WKFC REG - K-14 TAP)	**50,432.42**	**25,025.07**	**14,373.34**	**-**	**10,169**
12-51490-00-493711-2000 ADJUNCT OTHER NON-INSTR.	-	-	1,723.82	-	-
12-53370-00-493711-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	25.00	-	-
12-53531-00-493711-2000 SUI OTHER CERTIFICATED	-	-	0.86	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53630-00-493711-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	36.37	-	-
12-53830-00-493711-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	68.95	-	-
12-65130-00-493711-2000 CONTRACT SERVICES	88,200.00	-	-	-	-
12-65210-00-493711-2000 MILEAGE	256.70	-	-	-	-
12-65220-00-493711-2000 CONFERENCES	5,786.81	-	-	-	-
12-65810-00-493711-2000 SOFTWARE LICENSING, INSTR	70.00	-	-	-	-
Total for ACTIVITY 493711 (SWF REG - VIRTUAL LABS #2)	**94,313.51**	**-**	**1,855.00**	**-**	**-**
12-51495-00-493713-2000 FT FACULTY SUPPL SERV, NON-INS	10,457.00	-	-	-	-
12-53130-00-493713-2000 STRS OTHER CERTIFICATED	1,769.28	-	-	-	-
12-53370-00-493713-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	151.62	-	-	-	-
12-53531-00-493713-2000 SUI OTHER CERTIFICATED	52.29	-	-	-	-
12-53630-00-493713-2000 W/C OTHER CERTIFICATED EMPLOYEES	214.37	-	-	-	-
12-65130-00-493713-2000 CONTRACT SERVICES	45,000.00	-	-	-	-
Total for ACTIVITY 493713 (SWF REG - ACUE PRO DEVELOP #2)	**57,644.56**	**-**	**-**	**-**	**-**
12-64310-00-493716-2000 INSTRUCTIONAL SUPPLIES	480.00	-	-	-	-
12-64550-00-493716-2000 NON-INSTRUCTIONAL SUPPLIES	10,324.86	-	-	-	-
12-65130-00-493716-2000 CONTRACT SERVICES	-	1,217.56	-	-	-
12-66425-00-493716-2000 NEW EQUIP. INSTR. (GASB)	134,540.92	109,873.99	301,703.02	14,135.00	-
12-66450-00-493716-2000 NEW EQUIP. INSTR (NON-GASB)	8,446.39	-	-	-	-
Total for ACTIVITY 493716 (SWP REG - ATC SMART WELDING)	**153,792.17**	**111,091.55**	**301,703.02**	**14,135.00**	**-**
12-64310-00-493718-2000 INSTRUCTIONAL SUPPLIES	-	-	8,194.47	6,024.46	-
12-64550-00-493718-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	695.33	-	-
12-65130-00-493718-2000 CONTRACT SERVICES	-	-	6,443.75	-	-
12-65520-00-493718-2000 LIGHT AND POWER	-	2,311.38	13,160.89	15,767.35	-
12-65610-00-493718-2000 BUILDING RENT/LEASE	-	-	257,406.00	117,970.90	-
12-65650-00-493718-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	750.00	-
12-66210-00-493718-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	38,600.00	10,988.40	1,828.57	-
12-66425-00-493718-2000 NEW EQUIP. INSTR. (GASB)	-	-	11,808.67	99,068.51	-
12-66450-00-493718-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	154,926.95	32,696.36	-
Total for ACTIVITY 493718 (SWP REG - ADV TECH CTR)	**-**	**40,911.38**	**463,624.46**	**274,106.15**	**-**
12-64310-00-493719-2000 INSTRUCTIONAL SUPPLIES	-	-	-	10,608.40	-
12-66425-00-493719-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	27,369.87	-
12-66450-00-493719-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	42,021.73	-
Total for ACTIVITY 493719 (SWP REG - FIRE ACADEMY)	**-**	**-**	**-**	**80,000.00**	**-**
12-65130-00-493720-2000 CONTRACT SERVICES	-	-	9,098.50	4,395.00	-
12-66450-00-493720-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	15,658.39	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 493720 (SWP REG - PROGRAM DEVELOPMENT)	**-**	**-**	**24,756.89**	**4,395.00**	**-**
12-66455-00-493721-2000 SOFTWARE, INSTR (NON-GASB)	-	-	394.11	-	-
Total for ACTIVITY 493721 (SWP REG - VAPA)	**-**	**-**	**394.11**	**-**	**-**
12-65130-00-493722-2000 CONTRACT SERVICES	-	-	69,898.00	51,328.00	-
Total for ACTIVITY 493722 (SWP REG - MARKETING & OUTREACH)	**-**	**-**	**69,898.00**	**51,328.00**	**-**
12-51490-00-493723-2000 ADJUNCT OTHER NON-INSTR.	-	-	14,131.39	33,028.25	-
12-53370-00-493723-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	204.90	478.90	-
12-53531-00-493723-2000 SUI OTHER CERTIFICATED	-	-	7.07	16.52	-
12-53630-00-493723-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	298.18	667.17	-
12-53830-00-493723-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	565.26	1,321.12	-
12-66455-00-493723-2000 SOFTWARE, INSTR (NON-GASB)	-	-	320.39	1,001.88	-
Total for ACTIVITY 493723 (SWP REG - INTERSECT LABS)	**-**	**-**	**15,527.19**	**36,513.84**	**-**
12-51495-00-493724-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	6,750.00	-	-
12-53130-00-493724-2000 STRS OTHER CERTIFICATED	-	-	1,289.14	-	-
12-53370-00-493724-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	97.87	-	-
12-53531-00-493724-2000 SUI OTHER CERTIFICATED	-	-	3.38	-	-
12-53630-00-493724-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	142.42	-	-
Total for ACTIVITY 493724 (SWP REG - PROJ BASED LEARNING)	**-**	**-**	**8,282.81**	**-**	**-**
12-52110-00-493726-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	36,709.92	-	-
12-52120-00-493726-2000 CLASSIFIED CLERICAL	-	5,260.18	25,588.80	10,717.55	-
12-52320-00-493726-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	3,313.50	-
12-53220-00-493726-2000 PERS CLASSIFIED EMPLOYEES	-	1,334.51	16,621.28	2,899.11	-
12-53320-00-493726-2000 OASDHI CLASSIFIED EMPLOYEES	-	321.80	3,852.63	869.92	-
12-53360-00-493726-2000 MEDICARE CLASSIFIED EMPLOYEES	-	75.25	901.03	203.46	-
12-53420-00-493726-2000 H/W CLASSIFIED EMPLOYEES	-	983.12	13,595.12	-	-
12-53520-00-493726-2000 SUI CLASSIFIED EMPLOYEES	-	7.28	31.03	7.02	-
12-53620-00-493726-2000 W/C CLASSIFIED EMPLOYEES	-	109.93	1,314.52	283.44	-
Total for ACTIVITY 493726 (SWP REG - JOB DEVELOPER)	**-**	**8,092.07**	**98,614.33**	**18,294.00**	**-**
12-65130-00-493727-2000 CONTRACT SERVICES	-	-	20,000.00	-	-
Total for ACTIVITY 493727 (SWP REG - WORKFORCE TOOLKIT)	**-**	**-**	**20,000.00**	**-**	**-**
12-65130-00-493801-2000 CONTRACT SERVICES	-	413.74	586.00	-	-
Total for ACTIVITY 493801 (SWF REG - CTE MARKETING #2)	**-**	**413.74**	**586.00**	**-**	**-**
12-66450-00-493802-2000 NEW EQUIP. INSTR (NON-GASB)	-	139,676.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 493802 (SWF REG - CYBER SECURITY #2)	**-**	**139,676.00**	**-**	**-**	**-**
12-52000-00-493804-2000 CLASSIFIED SALARIES	-	-	-	-	9,081
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPERVISORS	81,861.32	-	-	-	-
12-52120-00-493804-2000 CLASSIFIED CLERICAL	-	-	-	69,257.35	-
12-52320-00-493804-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	6,754.38	-
12-53000-00-493804-2000 EMPLOYEE BENEFITS	-	-	-	-	3,322
12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES	15,840.10	-	-	18,734.17	-
12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES	4,956.87	-	-	4,663.43	-
12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYEES	1,159.27	-	-	1,090.65	-
12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES	6,611.20	-	-	10,524.10	-
12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES	393.12	-	-	37.53	-
12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES	1,678.12	-	-	1,535.46	-
Total for ACTIVITY 493804 (SWF REG - JOB DEV & PLA #2)	**112,500.00**	**-**	**-**	**112,597.07**	**12,403**
12-65130-00-493809-2000 CONTRACT SERVICES	7,587.10	82,449.34	30.00	-	-
Total for ACTIVITY 493809 (SWF REG - K-14 TAP #2)	**7,587.10**	**82,449.34**	**30.00**	**-**	**-**
12-65130-00-493810-2000 CONTRACT SERVICES	5,333.43	10,078.00	-	-	-
Total for ACTIVITY 493810 (SWF REG - GFSF #2)	**5,333.43**	**10,078.00**	**-**	**-**	**-**
12-65310-00-493816-2000 MEMBERSHIPS	1,250.00	-	-	-	-
12-65810-00-493816-2000 SOFTWARE LICENSING, INSTR	-	6.82	-	-	-
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	99,139.13	-	45,643.00	-	-
12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB)	6,543.51	-	-	-	-
Total for ACTIVITY 493816 (SWF REG - ADVANCED MANUF PROG)	**106,932.64**	**6.82**	**45,643.00**	**-**	**-**
12-64310-00-493817-2000 INSTRUCTIONAL SUPPLIES	20,668.12	-	-	-	-
12-65810-00-493817-2000 SOFTWARE LICENSING, INSTR	299.99	-	-	-	-
12-66450-00-493817-2000 NEW EQUIP. INSTR (NON-GASB)	86,283.90	-	-	-	-
Total for ACTIVITY 493817 (SWF REG - FILM PROD INTSCT LAB)	**107,252.01**	**-**	**-**	**-**	**-**
12-64310-00-493818-2000 INSTRUCTIONAL SUPPLIES	-	21,645.31	25,067.88	186.15	-
12-65540-00-493818-2000 TELEPHONE	-	-	479.16	2,395.84	-
12-65810-00-493818-2000 SOFTWARE LICENSING, INSTR	-	1,666.08	1,121.54	6,354.56	-
12-66120-00-493818-2000 SITE IMPROVEMENTS	-	-	9,555.00	-	-
12-66425-00-493818-2000 NEW EQUIP. INSTR. (GASB)	-	221,143.59	17,019.08	-	-
12-66450-00-493818-2000 NEW EQUIP. INSTR (NON-GASB)	-	108,996.16	98,996.34	1,481.29	-
12-66475-00-493818-2000 NEW EQUIP N-I (NON GASB)	-	-	11,886.62	-	-
Total for ACTIVITY 493818 (SWF REG - COMMERCIAL MUSIC)	**-**	**353,451.14**	**164,125.62**	**10,417.84**	**-**
12-51490-00-493819-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	1,836.80	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51495-00-493819-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,620.00	-
12-53130-00-493819-2000 STRS OTHER CERTIFICATED	-	-	-	660.25	-
12-53370-00-493819-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	50.12	-
12-53531-00-493819-2000 SUI OTHER CERTIFICATED	-	-	-	1.73	-
12-64310-00-493819-2000 INSTRUCTIONAL SUPPLIES	-	-	6,399.03	29,225.63	-
12-64550-00-493819-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	100
12-65130-00-493819-2000 CONTRACT SERVICES	15,948.46	-	-	-	22,069
12-65520-00-493819-2000 LIGHT AND POWER	-	-	-	8,993.78	37,780
12-65610-00-493819-2000 BUILDING RENT/LEASE	-	-	3,447.76	185,228.07	108,471
12-65810-00-493819-2000 SOFTWARE LICENSING, INSTR	20,125.00	2,375.00	-	-	-
12-66425-00-493819-2000 NEW EQUIP. INSTR. (GASB)	27,041.69	-	38,564.86	18,145.57	4,251
12-66450-00-493819-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	112,847.46	1,774.73	16,533
12-66475-00-493819-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	2,000
Total for ACTIVITY 493819 (SWF REG - ATC LOW OBSVBL PTHWY)	**63,115.15**	**2,375.00**	**161,259.11**	**247,536.68**	**191,204**
12-65130-00-493820-2000 CONTRACT SERVICES	-	170.96	-	-	-
12-65810-00-493820-2000 SOFTWARE LICENSING, INSTR	-	1,537.49	-	-	-
12-66425-00-493820-2000 NEW EQUIP. INSTR. (GASB)	-	17,814.52	-	-	-
12-66450-00-493820-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	477.00	-	-
Total for ACTIVITY 493820 (SWF REG - ATC METROLOGY)	**-**	**19,522.97**	**477.00**	**-**	**-**
12-64310-00-493821-2000 INSTRUCTIONAL SUPPLIES	9,668.11	-	29.78	-	-
12-65810-00-493821-2000 SOFTWARE LICENSING, INSTR	-	4,829.50	-	-	-
12-66425-00-493821-2000 NEW EQUIP. INSTR. (GASB)	-	55,411.46	-	-	-
12-66450-00-493821-2000 NEW EQUIP. INSTR (NON-GASB)	27,796.64	-	3,913.22	-	-
Total for ACTIVITY 493821 (SWF REG - ATC CONSTRUCTION TEC)	**37,464.75**	**60,240.96**	**3,943.00**	**-**	**-**
12-51490-00-493824-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	20,685
12-53000-00-493824-2000 EMPLOYEE BENEFITS	-	-	-	-	4,689
12-53531-00-493824-2000 SUI OTHER CERTIFICATED	-	-	-	(0.01)	-
12-53630-00-493824-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	(0.01)	-
12-53830-00-493824-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	0.01	-
12-65810-00-493824-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	7,052
12-66455-00-493824-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	16.80	-
Total for ACTIVITY 493824 (SWF REG PROJ BASED LEARNING)	**-**	**-**	**-**	**16.79**	**32,426**
12-65130-00-493825-2000 CONTRACT SERVICES	-	-	-	-	47,500
12-65810-00-493825-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	2,500
12-66425-00-493825-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	29,904.21	68,486
12-66450-00-493825-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	1,403
12-66455-00-493825-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	206.62	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 493825 (SWF REG PROJ CONSTRUCTION TECH)	**-**	**-**	**-**	**30,110.83**	**119,889**
12-66425-00-493827-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	275,874.33	19,732
12-66450-00-493827-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,393.95	-
Total for ACTIVITY 493827 (SWF REG PROJ FIRE ACADEMY)	**-**	**-**	**-**	**280,268.28**	**19,732**
12-65130-00-493901-2000 CONTRACT SERVICES	42,362.80	-	15,127.00	-	-
Total for ACTIVITY 493901 (SWF REG - CTE MARKETING #3)	**42,362.80**	**-**	**15,127.00**	**-**	**-**
12-52120-00-493904-2000 CLASSIFIED CLERICAL	895.02	8,849.10	61,984.33	-	-
12-52310-00-493904-2000 COLLEGE ASSIST., NON-INSTR.	-	7,496.00	-	-	-
12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES	204.94	2,244.49	15,426.44	-	-
12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES	37.31	538.61	3,347.98	-	-
12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYEES	8.74	126.02	782.97	-	-
12-53420-00-493904-2000 H/W CLASSIFIED EMPLOYEES	(34.63)	1,665.70	7,275.32	-	-
12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES	2.99	41.52	26.97	-	-
12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES	18.33	341.61	1,219.99	-	-
Total for ACTIVITY 493904 (SWF REG - JOB DEV & PLA #3)	**1,132.70**	**21,303.05**	**90,064.00**	**-**	**-**
12-65130-00-493914-2000 CONTRACT SERVICES	2,958.16	9,769.91	13,848.00	-	-
Total for ACTIVITY 493914 (SWF REG - BUSINESS ECO SYSTEM)	**2,958.16**	**9,769.91**	**13,848.00**	**-**	**-**
12-51390-00-493915-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	6,947.40	-	-	-	-
12-51490-00-493915-2000 ADJUNCT OTHER NON-INSTR.	1,651.71	1,955.43	11,014.30	-	-
12-51495-00-493915-2000 FT FACULTY SUPPL SERV, NON-INS	320.00	-	-	-	-
12-53130-00-493915-2000 STRS OTHER CERTIFICATED	54.14	-	-	-	-
12-53351-00-493915-2000 MEDICARE INSTRUCTORS	100.75	-	-	-	-
12-53370-00-493915-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	28.58	28.35	159.71	-	-
12-53511-00-493915-2000 SUI INSTRUCTORS	34.73	-	-	-	-
12-53531-00-493915-2000 SUI OTHER CERTIFICATED	9.87	3.98	5.51	-	-
12-53611-00-493915-2000 W/C INSTRUCTORS	142.42	-	-	-	-
12-53630-00-493915-2000 W/C OTHER CERTIFICATED EMPLOYEES	40.43	40.87	232.40	-	-
12-53811-00-493915-2000 ALT RETIRE PLAN -INSTRUCTIONAL	277.92	-	-	-	-
12-53830-00-493915-2000 ALT RETIRE PLAN - NON-INSTRUCT	66.08	78.22	440.57	-	-
12-64310-00-493915-2000 INSTRUCTIONAL SUPPLIES	2,692.98	80.68	-	-	-
12-64550-00-493915-2000 NON-INSTRUCTIONAL SUPPLIES	194.45	-	-	-	-
12-65130-00-493915-2000 CONTRACT SERVICES	5,135.00	3,185.00	-	-	-
12-66450-00-493915-2000 NEW EQUIP. INSTR (NON-GASB)	7,881.96	9,926.60	-	-	-
12-66455-00-493915-2000 SOFTWARE, INSTR (NON-GASB)	2,724.04	2,433.27	1,782.51	-	-
Total for ACTIVITY 493915 (SWF REG - GRAPHIC MEDIA)	**28,302.46**	**17,732.40**	**13,635.00**	**-**	**-**
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	18,562.63	10,000.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65130-00-493916-2000 CONTRACT SERVICES	-	1,911.48	7,895.00	-	-
12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB)	23,885.34	70,550.70	40,436.00	-	-
12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB)	3,539.00	-	-	-	-
Total for ACTIVITY 493916 (SWF REG - ADV MANUF #2)	**45,986.97**	**82,462.18**	**48,331.00**	**-**	**-**
12-65540-00-493922-2000 TELEPHONE	86.95	-	-	-	-
12-65610-00-493922-2000 BUILDING RENT/LEASE	126,428.14	40,964.08	(226,890.08)	(243,547.39)	-
12-67140-00-493922-2000 DEBT RETIREMENT - LEASE	-	223,488.81	239,484.08	243,547.39	-
Total for ACTIVITY 493922 (SWF REG - ATC LEASE)	**126,515.09**	**264,452.89**	**12,594.00**	**-**	**-**
12-65130-00-493923-2000 CONTRACT SERVICES	-	14,636.35	35,364.00	-	-
Total for ACTIVITY 493923 (SWF REG - CTE MARKETING R6)	**-**	**14,636.35**	**35,364.00**	**-**	**-**
12-52320-00-493924-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	7,250
12-53000-00-493924-2000 EMPLOYEE BENEFITS	-	-	-	-	708
12-65130-00-493924-2000 CONTRACT SERVICES	-	-	840.00	-	-
12-65810-00-493924-2000 SOFTWARE LICENSING, INSTR	-	-	16,541.00	23,834.00	-
12-65860-00-493924-2000 ADVERTISING	-	826.73	-	-	-
Total for ACTIVITY 493924 (SWF REG - EMPLOYER ENGAGEMENT)	**-**	**826.73**	**17,381.00**	**23,834.00**	**7,958**
12-65810-00-493925-2000 SOFTWARE LICENSING, INSTR	-	2,416.19	-	-	-
12-66120-00-493925-2000 SITE IMPROVEMENTS	-	-	23,944.72	-	-
12-66425-00-493925-2000 NEW EQUIP. INSTR. (GASB)	-	103,027.67	-	-	-
12-66435-00-493925-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	6,272.16	-	-
12-66450-00-493925-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	5,459.11	-	-
Total for ACTIVITY 493925 (SWF REG - IND MAINT TECH)	**-**	**105,443.86**	**35,675.99**	**-**	**-**
12-51490-00-493926-2000 ADJUNCT OTHER NON-INSTR.	-	-	23,274.54	-	-
12-53370-00-493926-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	337.48	-	-
12-53531-00-493926-2000 SUI OTHER CERTIFICATED	-	-	11.64	-	-
12-53630-00-493926-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	491.11	-	-
12-53830-00-493926-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	930.98	-	-
12-64310-00-493926-2000 INSTRUCTIONAL SUPPLIES	-	656.64	-	-	-
12-66120-00-493926-2000 SITE IMPROVEMENTS	-	64,960.00	9,146.25	-	-
12-66455-00-493926-2000 SOFTWARE, INSTR (NON-GASB)	-	-	192.00	-	-
Total for ACTIVITY 493926 (SWF REG - INTERSECT LABS)	**-**	**65,616.64**	**34,384.00**	**-**	**-**
12-64310-00-493927-2000 INSTRUCTIONAL SUPPLIES	-	-	-	3,256.54	-
12-65340-00-493927-2000 PERMITS LICENSES AND FEES	-	-	800.80	19,024.00	-
12-66425-00-493927-2000 NEW EQUIP. INSTR. (GASB)	-	-	198,484.08	13,650.46	-
12-66450-00-493927-2000 NEW EQUIP. INSTR (NON-GASB)	-	1,623.51	1,435.52	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 493927 (SWF REG - FIRE ACADEMY)	**-**	**1,623.51**	**200,720.40**	**35,931.00**	**-**
12-64310-00-493928-2000 INSTRUCTIONAL SUPPLIES	-	-	-	981.39	32,855
12-64550-00-493928-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	398
12-65520-00-493928-2000 LIGHT AND POWER	-	-	-	-	20,000
12-65610-00-493928-2000 BUILDING RENT/LEASE	-	-	-	-	282,720
12-66210-00-493928-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	3,936.43	1,829
12-66425-00-493928-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	83,750
12-66450-00-493928-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	12,238.98	36,291
Total for ACTIVITY 493928 (SWF REG - ADVANCED TECH CENTER)	**-**	**-**	**-**	**17,156.80**	**457,843**
12-64310-00-493929-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	28,438
12-65130-00-493929-2000 CONTRACT SERVICES	-	-	-	-	10,000
12-66425-00-493929-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	2,924.47	147,076
12-66450-00-493929-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	150,000
Total for ACTIVITY 493929 (SWF REG - FIRE ACADEMY R9)	**-**	**-**	**-**	**2,924.47**	**335,514**
12-51490-00-493930-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	4,000
12-53000-00-493930-2000 EMPLOYEE BENEFITS	-	-	-	-	907
12-65810-00-493930-2000 SOFTWARE LICENSING, INSTR	-	-	-	513.88	2,830
12-66450-00-493930-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	1,749.82	-
Total for ACTIVITY 493930 (SWF REG - PROJ. BASED LEARNING)	**-**	**-**	**-**	**2,263.70**	**7,737**
12-52000-00-493931-2000 CLASSIFIED SALARIES	-	-	-	-	(63)
12-52120-00-493931-2000 CLASSIFIED CLERICAL	-	-	-	-	83,869
12-53000-00-493931-2000 EMPLOYEE BENEFITS	-	-	-	-	41,194
Total for ACTIVITY 493931 (SWF REG - JOB DEVELOPER)	**-**	**-**	**-**	**-**	**125,000**
12-64310-00-493932-2000 INSTRUCTIONAL SUPPLIES	-	-	-	219.00	-
12-66425-00-493932-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	66,789.61	-
12-66450-00-493932-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	7,991.39	-
Total for ACTIVITY 493932 (SWF REG - LAND SURVEYING)	**-**	**-**	**-**	**75,000.00**	**-**
12-51220-00-496005-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	12,186.00	11,171
12-51490-00-496005-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	12,056.78	5,455
12-53000-00-496005-2000 EMPLOYEE BENEFITS	-	-	-	-	5,035
12-53130-00-496005-2000 STRS OTHER CERTIFICATED	-	-	-	3,484.58	-
12-53370-00-496005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	351.55	-
12-53430-00-496005-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,512.54	-
12-53531-00-496005-2000 SUI OTHER CERTIFICATED	-	-	-	12.03	-
12-53630-00-496005-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	489.65	-
12-53830-00-496005-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	239.92	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65130-00-496005-2000 CONTRACT SERVICES	-	-	-	149,532.00	42,000
12-65220-00-496005-2000 CONFERENCES	-	-	-	8,831.58	8,993
12-97320-00-496005-2000 TRF INDIRECT SUPPORT	-	-	-	18,869.66	7,265
Total for ACTIVITY 496005 (GENERATIVE AI INSTRUCTION)	**-**	**-**	**-**	**207,566.29**	**79,919**
12-65130-00-496006-2000 CONTRACT SERVICES	-	-	-	167,800.00	-
12-97320-00-496006-2000 TRF INDIRECT SUPPORT	-	-	-	6,712.00	-
Total for ACTIVITY 496006 (GENERATIVE AI #2)	**-**	**-**	**-**	**174,512.00**	**-**
12-52320-00-496010-2000 SHORT TERM EMPLOYEES-NON INSTR	4,131.98	7,151.57	-	-	-
12-53220-00-496010-2000 PERS CLASSIFIED EMPLOYEES	446.57	736.74	-	-	-
12-53320-00-496010-2000 OASDHI CLASSIFIED EMPLOYEES	256.17	443.40	-	-	-
12-53360-00-496010-2000 MEDICARE CLASSIFIED EMPLOYEES	59.91	103.70	-	-	-
12-53520-00-496010-2000 SUI CLASSIFIED EMPLOYEES	20.67	35.76	-	-	-
12-53620-00-496010-2000 W/C CLASSIFIED EMPLOYEES	84.70	149.46	-	-	-
12-65130-00-496010-2000 CONTRACT SERVICES	10,111.00	74,686.00	24,167.00	-	-
Total for ACTIVITY 496010 (OPEN EDUCATION GLOBAL)	**15,111.00**	**83,306.63**	**24,167.00**	**-**	**-**
12-52320-00-496011-2000 SHORT TERM EMPLOYEES-NON INSTR	-	8,112.25	-	-	-
12-53220-00-496011-2000 PERS CLASSIFIED EMPLOYEES	-	895.82	-	-	-
12-53320-00-496011-2000 OASDHI CLASSIFIED EMPLOYEES	-	502.97	-	-	-
12-53360-00-496011-2000 MEDICARE CLASSIFIED EMPLOYEES	-	117.64	-	-	-
12-53520-00-496011-2000 SUI CLASSIFIED EMPLOYEES	-	40.12	-	-	-
12-53620-00-496011-2000 W/C CLASSIFIED EMPLOYEES	-	169.54	-	-	-
12-65130-00-496011-2000 CONTRACT SERVICES	58,458.00	21,730.00	-	-	-
Total for ACTIVITY 496011 (OPEN EDUCATION GLOBAL #2)	**58,458.00**	**31,568.34**	**-**	**-**	**-**
12-65130-00-496012-2000 CONTRACT SERVICES	-	-	-	-	109,853
12-65890-00-496012-2000 OTHER EXPENSES	-	-	-	-	10,000
Total for ACTIVITY 496012 (DIST. ED. CC GRANT #3)	**-**	**-**	**-**	**-**	**119,853**
12-65130-00-496013-2000 CONTRACT SERVICES	-	-	10,000.00	-	-
Total for ACTIVITY 496013 (OPEN EDUCATION GLOBAL #3)	**-**	**-**	**10,000.00**	**-**	**-**
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	-	51,039.00	-	-	-
12-52120-00-496020-2000 CLASSIFIED CLERICAL	-	51,111.00	-	-	-
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	-	9,748.50	-	-	-
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	-	12,966.90	-	-	-
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	99.38	3,120.84	-	-	-
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYEES	23.24	729.87	-	-	-
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	730.50	-	-	-
12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES	(70.70)	10,953.60	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	6,030.24	-	-	-
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	0.80	239.20	-	-	-
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	-	232.80	-	-	-
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	-	1,068.22	-	-	-
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	1,066.80	-	-	-
12-65130-00-496020-2000 CONTRACT SERVICES	-	262,302.89	-	-	-
12-65138-00-496020-2000 OTHER CONTRACT SERVICES #2	-	95,244.52	-	-	-
12-65220-00-496020-2000 CONFERENCES	-	6,639.71	-	-	-
12-65860-00-496020-2000 ADVERTISING	-	3,360.39	-	-	-
12-65880-00-496020-2000 PRINTING	-	105.46	-	-	-
12-65890-00-496020-2000 OTHER EXPENSES	-	703.50	-	-	-
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	2.11	16,889.42	-	-	-
Total for ACTIVITY 496020 (DIST. ED. CC GRANT #4)	**54.83**	**534,283.36**	**-**	**-**	**-**
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	47,676.00	-	-	-	-
12-52120-00-496021-2000 CLASSIFIED CLERICAL	45,529.20	-	-	-	-
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	8,066.76	-	-	-	-
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	10,430.73	-	-	-	-
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	2,675.38	-	-	-	-
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYEES	625.69	-	-	-	-
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	670.36	-	-	-	-
12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES	10,692.56	-	-	-	-
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,912.30	-	-	-	-
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	215.77	-	-	-	-
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	231.19	-	-	-	-
12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	933.33	-	-	-	-
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPLOYEES	977.39	-	-	-	-
12-65130-00-496021-2000 CONTRACT SERVICES	244,226.27	-	-	-	-
12-65138-00-496021-2000 OTHER CONTRACT SERVICES #2	98,931.20	-	-	-	-
12-65139-00-496021-2000 OTHER CONTRACT SERVICES #3	3,712.50	-	-	-	-
12-65890-00-496021-2000 OTHER EXPENSES	431.00	-	-	-	-
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	(25,537.84)	-	-	-	-
Total for ACTIVITY 496021 (DIST ED CC GRANT #4 CF)	**455,399.79**	**-**	**-**	**-**	**-**
12-65130-00-496022-2000 CONTRACT SERVICES	-	-	92,846.00	104,363.00	39,200
Total for ACTIVITY 496022 (OPEN EDUCATION GLOBAL #4)	**-**	**-**	**92,846.00**	**104,363.00**	**39,200**
12-51220-00-496025-2000 AC.ADMIN. (VPs & DEANS)	38,140.80	40,831.20	-	-	-
12-51230-00-496025-2000 AC.ADMIN. (DIRECTORS)	21,742.32	23,276.40	1,764.82	-	-
12-51490-00-496025-2000 ADJUNCT OTHER NON-INSTR.	-	-	6,000.53	-	-
12-51495-00-496025-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	29,501.10	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52120-00-496025-2000 CLASSIFIED CLERICAL	-	-	1,954.55	-	-
12-52310-00-496025-2000 COLLEGE ASSIST., NON-INSTR.	-	-	13,408.39	-	-
12-52320-00-496025-2000 SHORT TERM EMPLOYEES-NON INSTR	16,858.77	12,642.13	5,207.38	-	-
12-53130-00-496025-2000 STRS OTHER CERTIFICATED	10,132.32	12,244.56	7,117.96	-	-
12-53220-00-496025-2000 PERS CLASSIFIED EMPLOYEES	2,876.36	1,741.39	521.48	-	-
12-53320-00-496025-2000 OASDHI CLASSIFIED EMPLOYEES	1,045.26	783.81	442.07	-	-
12-53360-00-496025-2000 MEDICARE CLASSIFIED EMPLOYEES	244.47	183.30	103.42	-	-
12-53370-00-496025-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	843.52	919.80	540.35	-	-
12-53420-00-496025-2000 H/W CLASSIFIED EMPLOYEES	-	-	334.63	-	-
12-53430-00-496025-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,991.55	6,284.34	384.31	-	-
12-53520-00-496025-2000 SUI CLASSIFIED EMPLOYEES	84.29	63.21	9.70	-	-
12-53531-00-496025-2000 SUI OTHER CERTIFICATED	290.77	293.06	18.63	-	-
12-53620-00-496025-2000 W/C CLASSIFIED EMPLOYEES	345.61	264.21	434.00	-	-
12-53630-00-496025-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,227.57	1,339.84	786.29	-	-
12-65130-00-496025-2000 CONTRACT SERVICES	-	2,000.00	2,500.00	-	-
12-65220-00-496025-2000 CONFERENCES	-	3,667.28	17,537.46	-	-
12-65890-00-496025-2000 OTHER EXPENSES	-	-	545.90	-	-
12-97320-00-496025-2000 TRF INDIRECT SUPPORT	7,985.89	8,522.76	7,129.04	-	-
Total for ACTIVITY 496025 (OPEN TEXTBOOK PILOT PROG GRANT)	**107,809.50**	**115,057.29**	**96,242.01**	**-**	**-**
12-64550-00-496065-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	206.76	-	-
12-65220-00-496065-2000 CONFERENCES	-	3,180.30	14,953.76	2,386.05	16,370
12-65890-00-496065-2000 OTHER EXPENSES	-	97.30	-	-	-
Total for ACTIVITY 496065 (AB798 TEXTBOOK AFORDABILITY #2)	**-**	**3,277.60**	**15,160.52**	**2,386.05**	**16,370**
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,345
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,260.00	-	-
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	9,844
12-53000-00-496070-2000 EMPLOYEE BENEFITS	-	-	-	-	1,493
12-53130-00-496070-2000 STRS OTHER CERTIFICATED	-	-	240.68	-	-
12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	18.27	-	-
12-53531-00-496070-2000 SUI OTHER CERTIFICATED	-	-	0.63	-	-
12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	26.59	-	-
12-65220-00-496070-2000 CONFERENCES	-	-	-	-	4,492
12-65890-00-496070-2000 OTHER EXPENSES	-	12.00	248.28	-	-
12-66480-00-496070-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	19.80	-
Total for ACTIVITY 496070 (ZERO TEXTBOOK COST PROGRAM)	**-**	**12.00**	**1,794.45**	**19.80**	**18,174**
12-51440-00-496071-2000 ADJUNCT COUNSELORS	-	-	-	-	6,000
12-51490-00-496071-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	6,000.25	-
12-51495-00-496071-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	13,599.00	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53000-00-496071-2000 EMPLOYEE BENEFITS	-	-	-	-	2,195
12-53130-00-496071-2000 STRS OTHER CERTIFICATED	-	-	2,597.40	1,146.08	-
12-53370-00-496071-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	197.19	87.01	-
12-53531-00-496071-2000 SUI OTHER CERTIFICATED	-	-	6.79	3.01	-
12-53630-00-496071-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	286.95	121.21	-
12-65130-00-496071-2000 CONTRACT SERVICES	-	-	-	-	137,005
12-65220-00-496071-2000 CONFERENCES	-	-	-	3,462.84	7,292
Total for ACTIVITY 496071 (ZERO TEXTBOOK COST PROGRAM #2)	**-**	**-**	**16,687.33**	**10,820.40**	**152,492**
12-51230-00-496072-2000 AC.ADMIN. (DIRECTORS)	-	-	16,929.00	22,910.40	23,254
12-51490-00-496072-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	7,000
12-51495-00-496072-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	3,240.00	-	20,000
12-52310-00-496072-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	500
12-52320-00-496072-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	11,000
12-53000-00-496072-2000 EMPLOYEE BENEFITS	-	-	-	-	19,808
12-53130-00-496072-2000 STRS OTHER CERTIFICATED	-	-	3,852.27	4,375.80	-
12-53370-00-496072-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	292.41	332.42	-
12-53430-00-496072-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	3,686.45	4,265.06	-
12-53531-00-496072-2000 SUI OTHER CERTIFICATED	-	-	10.08	11.44	-
12-53630-00-496072-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	425.57	462.84	-
12-64100-00-496072-2000 TEXTBOOKS	-	-	-	10,698.47	-
12-65130-00-496072-2000 CONTRACT SERVICES	-	-	3,000.00	8,952.76	21,300
12-65220-00-496072-2000 CONFERENCES	-	-	-	-	6,000
12-97320-00-496072-2000 TRF INDIRECT SUPPORT	-	-	1,257.43	2,080.37	4,355
Total for ACTIVITY 496072 (ZTC SUSTAINABLE DESIGN & DEV.)	**-**	**-**	**32,693.21**	**54,089.56**	**113,217**
12-51230-00-496073-2000 AC.ADMIN. (DIRECTORS)	-	-	11,286.00	15,273.60	15,503
12-51490-00-496073-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	13,000
12-51495-00-496073-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	50,000
12-52310-00-496073-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	10,000
12-52320-00-496073-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	1,570.88	10,000
12-53000-00-496073-2000 EMPLOYEE BENEFITS	-	-	-	-	24,300
12-53130-00-496073-2000 STRS OTHER CERTIFICATED	-	-	2,155.59	2,917.32	-
12-53320-00-496073-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	97.40	-
12-53360-00-496073-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	22.78	-
12-53370-00-496073-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	163.62	221.64	-
12-53430-00-496073-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	2,457.63	2,843.42	-
12-53520-00-496073-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	0.78	-
12-53531-00-496073-2000 SUI OTHER CERTIFICATED	-	-	5.67	7.68	-
12-53620-00-496073-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	31.74	-
12-53630-00-496073-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	238.14	308.52	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65130-00-496073-2000 CONTRACT SERVICES	-	-	51.98	2,203.15	16,648
12-65220-00-496073-2000 CONFERENCES	-	-	-	-	11,000
12-97320-00-496073-2000 TRF INDIRECT SUPPORT	-	-	654.35	1,019.96	6,018
Total for ACTIVITY 496073 (ZTC LAND SURVEYING)	**-**	**-**	**17,012.98**	**26,518.87**	**156,469**
12-51490-00-496074-2000 ADJUNCT OTHER NON-INSTR.	-	-	1,046.18	15,461.34	15,000
12-51495-00-496074-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,350.00	18,720.00	26,140
12-52310-00-496074-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	10,000
12-52320-00-496074-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	4,147.74	6,000
12-53000-00-496074-2000 EMPLOYEE BENEFITS	-	-	-	-	10,120
12-53130-00-496074-2000 STRS OTHER CERTIFICATED	-	-	257.86	3,575.57	-
12-53320-00-496074-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	257.16	-
12-53360-00-496074-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	60.15	-
12-53370-00-496074-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	34.75	495.62	-
12-53520-00-496074-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	2.08	-
12-53531-00-496074-2000 SUI OTHER CERTIFICATED	-	-	1.20	17.08	-
12-53620-00-496074-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	83.78	-
12-53630-00-496074-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	50.55	692.69	-
12-53830-00-496074-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	41.85	618.46	-
12-64550-00-496074-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	9,779
12-65130-00-496074-2000 CONTRACT SERVICES	-	-	-	2,393.73	15,146
12-65220-00-496074-2000 CONFERENCES	-	-	-	-	11,815
12-65810-00-496074-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	30,000
12-66475-00-496074-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	9,000
12-97320-00-496074-2000 TRF INDIRECT SUPPORT	-	-	111.30	1,861.02	5,720
Total for ACTIVITY 496074 (ZTC WASTE WATER SYSTEMS TECH)	**-**	**-**	**2,893.69**	**48,386.42**	**148,720**
12-51000-00-496075-2000 CERTIFICATED SALARIES	-	-	-	-	121,860
12-51220-00-496075-2000 AC.ADMIN. (VPs & DEANS)	-	6,284.09	121,860.00	121,860.00	121,860
12-51490-00-496075-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	12,492.76	12,000
12-51495-00-496075-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	5,000.40	10,000
12-52000-00-496075-2000 CLASSIFIED SALARIES	-	-	-	-	10,152
12-52120-00-496075-2000 CLASSIFIED CLERICAL	-	745.81	8,682.00	9,402.70	9,832
12-52190-00-496075-2000 CLASSIFIED OVERTIME	-	-	10,575.75	525.77	17,000
12-52310-00-496075-2000 COLLEGE ASSIST., NON-INSTR.	-	-	159.13	108.88	1,000
12-52320-00-496075-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	42.00	-	60,000
12-53000-00-496075-2000 EMPLOYEE BENEFITS	-	-	-	-	101,975
12-53130-00-496075-2000 STRS OTHER CERTIFICATED	-	1,200.26	23,275.43	24,230.41	-
12-53220-00-496075-2000 PERS CLASSIFIED EMPLOYEES	-	189.21	2,316.31	2,685.66	-
12-53320-00-496075-2000 OASDHI CLASSIFIED EMPLOYEES	-	53.90	1,143.09	615.56	-
12-53360-00-496075-2000 MEDICARE CLASSIFIED EMPLOYEES	-	12.61	267.33	143.93	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53370-00-496075-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	91.12	1,766.99	2,020.74	-
12-53420-00-496075-2000 H/W CLASSIFIED EMPLOYEES	-	121.78	1,166.80	1,167.90	-
12-53430-00-496075-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,014.36	14,440.12	15,125.82	-
12-53520-00-496075-2000 SUI CLASSIFIED EMPLOYEES	-	3.19	9.28	4.90	-
12-53531-00-496075-2000 SUI OTHER CERTIFICATED	-	11.94	60.96	69.73	-
12-53620-00-496075-2000 W/C CLASSIFIED EMPLOYEES	-	15.59	410.59	202.73	-
12-53630-00-496075-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	131.34	2,571.37	2,814.93	-
12-53830-00-496075-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	482.16	-
12-64550-00-496075-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	4,030.20	690.73	78,481
12-65130-00-496075-2000 CONTRACT SERVICES	-	-	285,831.75	442,847.33	1,513,853
12-65220-00-496075-2000 CONFERENCES	-	-	6,489.69	7,075.44	70,000
12-65880-00-496075-2000 PRINTING	-	-	-	-	5,000
12-65890-00-496075-2000 OTHER EXPENSES	-	-	5,328.44	7,933.28	16,000
12-66475-00-496075-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	5,850
12-66480-00-496075-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	72.00	120.00	200
12-97320-00-496075-2000 TRF INDIRECT SUPPORT	-	395.01	19,619.97	26,304.87	86,203
Total for ACTIVITY 496075 (ZERO TEXTBOOK COST TAP #2)	**-**	**10,270.21**	**510,119.20**	**683,926.63**	**2,241,266**
12-51490-00-496076-2000 ADJUNCT OTHER NON-INSTR.	-	-	2,889.65	-	-
12-51495-00-496076-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	11,998.80	-	-
12-53130-00-496076-2000 STRS OTHER CERTIFICATED	-	-	2,476.93	-	-
12-53370-00-496076-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	215.87	-	-
12-53531-00-496076-2000 SUI OTHER CERTIFICATED	-	-	7.45	-	-
12-53630-00-496076-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	314.14	-	-
12-53830-00-496076-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	4.43	-	-
Total for ACTIVITY 496076 (MIT OPEN COURSE WARE)	**-**	**-**	**17,907.27**	**-**	**-**
12-51490-00-496077-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	20,000
12-51495-00-496077-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	60,000
12-52310-00-496077-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52320-00-496077-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,000
12-53000-00-496077-2000 EMPLOYEE BENEFITS	-	-	-	-	19,216
12-65130-00-496077-2000 CONTRACT SERVICES	-	-	-	-	29,630
12-65220-00-496077-2000 CONFERENCES	-	-	-	-	10,000
12-97320-00-496077-2000 TRF INDIRECT SUPPORT	-	-	-	-	6,154
Total for ACTIVITY 496077 (ZTC IMPACT PATH 1)	**-**	**-**	**-**	**-**	**160,000**
12-51490-00-496078-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	20,000
12-51495-00-496078-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	60,000
12-52310-00-496078-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52320-00-496078-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53000-00-496078-2000 EMPLOYEE BENEFITS	-	-	-	-	19,216
12-65130-00-496078-2000 CONTRACT SERVICES	-	-	-	-	29,630
12-65220-00-496078-2000 CONFERENCES	-	-	-	-	10,000
12-97320-00-496078-2000 TRF INDIRECT SUPPORT	-	-	-	-	6,154
Total for ACTIVITY 496078 (ZTC IMPACT PATH 2)	**-**	**-**	**-**	**-**	**160,000**
12-65130-00-496080-2000 CONTRACT SERVICES	-	-	-	-	1,856
Total for ACTIVITY 496080 (OER STUDENT ADVOCATE GRANT)	**-**	**-**	**-**	**-**	**1,856**
12-65220-00-496085-2000 CONFERENCES	-	-	-	1,034.97	465
Total for ACTIVITY 496085 (MICHELSON TRAVEL GRANT)	**-**	**-**	**-**	**1,034.97**	**465**
12-66450-24-499910-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	5,769.66	-	-
Total for ACTIVITY 499910 (HONORS PROGRAM)	**-**	**-**	**5,769.66**	**-**	**-**
12-52000-00-601050-2000 CLASSIFIED SALARIES	-	-	-	-	1,098
12-52110-00-601050-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	1,047.00	-	-	-
12-52120-00-601050-2000 CLASSIFIED CLERICAL	1,020.22	-	-	956.06	-
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON INSTR	26,113.58	28,069.90	-	-	-
12-53000-00-601050-2000 EMPLOYEE BENEFITS	-	-	-	-	402
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	233.73	265.62	-	258.61	-
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	1,681.45	1,805.24	-	57.10	-
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYEES	393.25	422.17	-	13.35	-
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	143.10	80.17	-	195.11	-
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	135.61	145.60	-	0.46	-
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	556.24	608.55	-	19.31	-
12-64331-00-601050-2000 ELECTRONIC RESOURCES, INSTR	-	15,780.24	-	-	-
12-65130-00-601050-2000 CONTRACT SERVICES	44,038.18	37,152.53	-	79,465.19	169,734
12-65880-00-601050-2000 PRINTING	877.95	1,173.75	-	1,429.07	571
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	3,007.73	3,462.03	-	3,295.77	6,873
Total for ACTIVITY 601050 (ACADEMY OF THE CANYONS)	**78,201.04**	**90,012.80**	**-**	**85,690.03**	**178,678**
12-52110-00-601060-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	1,500.00	-	-
12-64331-00-601060-2000 ELECTRONIC RESOURCES, INSTR	12,478.96	-	-	-	-
12-65130-00-601060-2000 CONTRACT SERVICES	28,408.86	70,191.00	56,912.00	-	-
12-65880-00-601060-2000 PRINTING	74.95	0.31	422.53	-	-
12-97320-00-601060-2000 TRF INDIRECT SUPPORT	1,638.51	2,807.65	2,353.38	-	-
Total for ACTIVITY 601060 (ACADEMY OF THE CANYONS CF)	**42,601.28**	**72,998.96**	**61,187.91**	**-**	**-**
12-51000-00-602005-2000 CERTIFICATED SALARIES	-	-	-	-	51,200
12-51192-00-602005-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	14,127.60	42,985
12-51220-00-602005-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	-	10,650

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51225-00-602005-2000 AC.ADMIN (DIVISION DEANS)	-	-	-	-	19,083
12-51490-00-602005-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,000
12-51495-00-602005-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	3,960.00	45,200
12-52000-00-602005-2000 CLASSIFIED SALARIES	-	-	-	-	194,596
12-52120-00-602005-2000 CLASSIFIED CLERICAL	-	-	-	-	72,260
12-52190-00-602005-2000 CLASSIFIED OVERTIME	-	-	-	1,927.80	111,000
12-53000-00-602005-2000 EMPLOYEE BENEFITS	-	-	-	-	212,310
12-53111-00-602005-2000 STRS INSTRUCTORS	-	-	-	2,698.32	-
12-53130-00-602005-2000 STRS OTHER CERTIFICATED	-	-	-	756.47	-
12-53320-00-602005-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	71.95	-
12-53351-00-602005-2000 MEDICARE INSTRUCTORS	-	-	-	188.94	-
12-53360-00-602005-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	16.83	-
12-53370-00-602005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	57.44	-
12-53411-00-602005-2000 H/W INSTRUCTORS	-	-	-	2,974.31	-
12-53511-00-602005-2000 SUI INSTRUCTORS	-	-	-	6.51	-
12-53520-00-602005-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	0.58	-
12-53531-00-602005-2000 SUI OTHER CERTIFICATED	-	-	-	1.98	-
12-53611-00-602005-2000 W/C INSTRUCTORS	-	-	-	285.36	-
12-53620-00-602005-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	38.96	-
12-53630-00-602005-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	80.03	-
12-64550-00-602005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	64,166
12-65220-00-602005-2000 CONFERENCES	-	-	-	-	20,400
12-65860-00-602005-2000 ADVERTISING	-	-	-	-	40,000
Total for ACTIVITY 602005 (COMMON COURSE NUMBERING)	**-**	**-**	**-**	**27,193.08**	**885,850**
12-64550-00-612010-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	4,000
12-66331-00-612010-2000 ELECTRONIC RESOURCES	-	-	-	-	13,861
Total for ACTIVITY 612010 (LIBRARY SERVICES PLATFORM)	**-**	**-**	**-**	**-**	**17,861**
12-64550-00-612020-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	250
12-65890-00-612020-2000 OTHER EXPENSES	-	-	-	-	250
Total for ACTIVITY 612020 (HHMI-STAR NET)	**-**	**-**	**-**	**-**	**500**
12-52120-00-633010-2000 CLASSIFIED CLERICAL	30,396.79	-	-	-	-
12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES	6,963.95	-	-	-	-
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	1,933.20	-	-	-	-
12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYEES	452.13	-	-	-	-
12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES	286.29	-	-	-	-
12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES	145.41	-	-	-	-
12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	623.13	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 633010 (CSUN TITLE V SUBAWARD YR 1/3/5)	**40,800.90**	**-**	**-**	**-**	**-**
12-51220-00-633030-2000 AC.ADMIN. (VPs & DEANS)	-	-	8,225.55	-	-
12-51225-00-633030-2000 AC.ADMIN (DIVISION DEANS)	-	-	7,552.80	-	-
12-51230-00-633030-2000 AC.ADMIN. (DIRECTORS)	-	-	22,572.00	-	-
12-51292-00-633030-2000 FT FACULTY RELEASE TIME, NON-I	-	-	33,438.00	-	-
12-51495-00-633030-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	31,621.50	-	-
12-52310-00-633030-2000 COLLEGE ASSIST., NON-INSTR.	-	-	15,120.00	-	-
12-52410-00-633030-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	1,782.00	-	-
12-53130-00-633030-2000 STRS OTHER CERTIFICATED	-	-	18,308.90	-	-
12-53230-00-633030-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	2,015.11	-	-
12-53330-00-633030-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	451.56	-	-
12-53360-00-633030-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	(0.01)	-
12-53370-00-633030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	1,499.51	-	-
12-53430-00-633030-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	10,752.23	-	-
12-53531-00-633030-2000 SUI OTHER CERTIFICATED	-	-	51.62	-	-
12-53612-00-633030-2000 W/C INSTRUCTIONAL AIDES	-	-	37.60	-	-
12-53620-00-633030-2000 W/C CLASSIFIED EMPLOYEES	-	-	319.02	-	-
12-53630-00-633030-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	2,181.82	-	-
12-64550-00-633030-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	938.36	-	-
12-65130-00-633030-2000 CONTRACT SERVICES	-	-	9,000.00	-	-
Total for ACTIVITY 633030 (TITLE V - H.S.I. STEM YR 1/3/5)	**-**	**-**	**165,867.58**	**(0.01)**	**-**
12-51440-00-646050-2000 ADJUNCT COUNSELORS	-	-	-	937.50	-
12-51490-00-646050-2000 ADJUNCT OTHER NON-INSTR.	1,146.72	12,422.06	1,000.32	2,461.17	-
12-51494-00-646050-2000 AC ADMIN - MERIT/ADD'L RESP.	-	-	-	500.40	-
12-51495-00-646050-2000 FT FACULTY SUPPL SERV, NON-INS	4,032.00	25,821.22	2,880.90	19,680.30	2,421
12-53000-00-646050-2000 EMPLOYEE BENEFITS	-	-	-	-	549
12-53130-00-646050-2000 STRS OTHER CERTIFICATED	682.22	5,238.76	550.25	4,312.51	-
12-53370-00-646050-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	75.08	554.51	56.27	341.95	-
12-53531-00-646050-2000 SUI OTHER CERTIFICATED	25.89	164.35	1.94	11.79	-
12-53630-00-646050-2000 W/C OTHER CERTIFICATED EMPLOYEES	106.17	799.30	81.89	476.32	-
12-53830-00-646050-2000 ALT RETIRE PLAN - NON-INSTRUCT	45.83	432.27	40.01	40.06	-
12-64230-00-646050-2000 REFERENCE BOOKS	-	-	-	192.60	-
12-64550-00-646050-2000 NON-INSTRUCTIONAL SUPPLIES	-	473.59	-	220.34	997
12-65130-00-646050-2000 CONTRACT SERVICES	6,000.00	6,000.00	-	13,000.00	1,000
12-65220-00-646050-2000 CONFERENCES	-	-	-	-	7,500
12-65880-00-646050-2000 PRINTING	70.00	122.61	69.02	217.28	283
12-65890-00-646050-2000 OTHER EXPENSES	-	2,032.34	-	2,304.29	701
12-67640-00-646050-2000 STUDENT GRANTS (FEES)	-	109,790.00	-	151,526.72	50,473
12-97320-00-646050-2000 TRF INDIRECT SUPPORT	2,445.56	18,172.99	1,844.63	11,504.80	1,188

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 646050 (NSF S-STEM EQY ALLIANCE #1/3/5)	**14,629.47**	**182,024.00**	**6,525.23**	**207,728.03**	**65,112**
12-51440-00-646055-2000 ADJUNCT COUNSELORS	-	-	4,781.25	-	4,000
12-51490-00-646055-2000 ADJUNCT OTHER NON-INSTR.	-	-	7,202.17	-	-
12-51495-00-646055-2000 FT FACULTY SUPPL SERV, NON-INS	-	960.62	14,580.00	-	26,096
12-53000-00-646055-2000 EMPLOYEE BENEFITS	-	-	-	-	6,808
12-53130-00-646055-2000 STRS OTHER CERTIFICATED	-	183.50	4,526.32	-	-
12-53370-00-646055-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	13.93	385.17	-	-
12-53531-00-646055-2000 SUI OTHER CERTIFICATED	-	4.81	13.26	-	-
12-53630-00-646055-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	20.08	560.47	-	-
12-53830-00-646055-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	114.61	-	-
12-64550-00-646055-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	316.08	-	500
12-65130-00-646055-2000 CONTRACT SERVICES	-	-	13,000.00	-	13,000
12-65220-00-646055-2000 CONFERENCES	-	-	2,675.00	-	10,000
12-65890-00-646055-2000 OTHER EXPENSES	-	282.66	889.09	-	1,500
12-67640-00-646055-2000 STUDENT GRANTS (FEES)	-	-	167,194.00	48,323.28	204,000
12-97320-00-646055-2000 TRF INDIRECT SUPPORT	-	473.18	12,865.30	-	14,761
Total for ACTIVITY 646055 (NSF S-STEM EQY ALLIANCE #2/4/6)	**-**	**1,938.78**	**229,102.72**	**48,323.28**	**280,665**
12-51490-00-675030-2000 ADJUNCT OTHER NON-INSTR.	-	-	3,722.32	4,349.24	5,188
12-51495-00-675030-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	39,946.98	26,055.00	5,188
12-53000-00-675030-2000 EMPLOYEE BENEFITS	-	-	-	-	2,353
12-53130-00-675030-2000 STRS OTHER CERTIFICATED	-	-	7,801.45	5,333.78	-
12-53330-00-675030-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	28.94	-	-
12-53370-00-675030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	633.17	440.90	-
12-53531-00-675030-2000 SUI OTHER CERTIFICATED	-	-	21.81	15.23	-
12-53630-00-675030-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	921.49	614.19	-
12-53830-00-675030-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	83.24	99.23	-
12-64550-00-675030-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-65130-00-675030-2000 CONTRACT SERVICES	-	-	49,178.60	70,500.00	-
12-65220-00-675030-2000 CONFERENCES	-	-	9,147.63	8,860.83	12,000
12-65830-00-675030-2000 ONLINE TRAINING	-	-	24,500.00	2,995.00	-
12-65890-00-675030-2000 OTHER EXPENSES	-	-	3,722.33	15.00	1,000
12-97320-00-675030-2000 TRF INDIRECT SUPPORT	-	-	6,985.40	5,963.92	1,336
Total for ACTIVITY 675030 (CRPP IBP GRANT)	**-**	**-**	**146,693.36**	**125,242.32**	**28,065**
12-51490-00-677235-2000 ADJUNCT OTHER NON-INSTR.	-	5,471.74	-	-	-
12-51495-00-677235-2000 FT FACULTY SUPPL SERV, NON-INS	-	19,282.50	-	-	-
12-52310-00-677235-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	51,644.70	-
12-52320-00-677235-2000 SHORT TERM EMPLOYEES-NON INSTR	-	13,114.25	40,299.76	-	-
12-52410-00-677235-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	14,407.34	137,990.44	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52420-00-677235-2000 SHORT TERM EMPLOYEES-INSTR	-	5,343.75	43,991.90	499,653.67	-
12-53130-00-677235-2000 STRS OTHER CERTIFICATED	-	3,748.52	-	-	-
12-53312-00-677235-2000 OASDHI INSTRUCTIONAL AIDES	-	331.31	2,727.46	30,978.53	-
12-53320-00-677235-2000 OASDHI CLASSIFIED EMPLOYEES	-	813.08	2,498.58	-	-
12-53330-00-677235-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	31.99	-	-	-
12-53352-00-677235-2000 MEDICARE INSTRUCTIONAL AIDES	-	77.48	637.90	7,244.98	-
12-53360-00-677235-2000 MEDICARE CLASSIFIED EMPLOYEES	-	190.16	584.34	-	-
12-53370-00-677235-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	358.94	-	-	-
12-53512-00-677235-2000 SUI INSTRUCTIONAL AIDES	-	26.74	21.99	249.83	-
12-53520-00-677235-2000 SUI CLASSIFIED EMPLOYEES	-	52.88	20.17	-	-
12-53531-00-677235-2000 SUI OTHER CERTIFICATED	-	92.34	-	-	-
12-53612-00-677235-2000 W/C INSTRUCTIONAL AIDES	-	111.69	1,232.28	12,880.41	-
12-53620-00-677235-2000 W/C CLASSIFIED EMPLOYEES	-	274.09	850.33	1,043.22	-
12-53630-00-677235-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	517.52	-	-	-
12-53830-00-677235-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	181.71	-	-	-
12-64310-00-677235-2000 INSTRUCTIONAL SUPPLIES	-	3,582.11	-	-	-
12-64550-00-677235-2000 NON-INSTRUCTIONAL SUPPLIES	-	2,724.37	5,956.14	32.50	-
12-65130-00-677235-2000 CONTRACT SERVICES	-	-	46,818.75	-	-
12-65220-00-677235-2000 CONFERENCES	-	875.00	-	-	-
12-65810-00-677235-2000 SOFTWARE LICENSING, INSTR	-	1,242.00	620.85	3,104.15	-
12-65890-00-677235-2000 OTHER EXPENSES	-	1,195.42	-	-	-
12-66425-00-677235-2000 NEW EQUIP. INSTR. (GASB)	-	4,988.86	-	-	-
12-66450-00-677235-2000 NEW EQUIP. INSTR (NON-GASB)	-	59,630.92	-	-	-
12-66475-00-677235-2000 NEW EQUIP N-I (NON GASB)	-	73,974.57	7,094.68	4.95	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**198,233.94**	**167,762.47**	**744,827.38**	**-**
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPERVISORS	93,222.91	58,648.31	81,190.25	77,887.34	107,751
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	2,637.65	-
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON INSTR	69,617.56	64,070.92	27,882.36	51,874.57	22,813
12-53000-00-684010-2000 EMPLOYEE BENEFITS	-	-	-	-	53,743
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	23,438.30	16,993.60	22,883.95	23,322.85	-
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	9,864.14	7,317.23	6,629.61	7,600.92	-
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYEES	2,306.94	1,787.03	1,550.51	1,876.33	-
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	7,986.83	3,151.15	8,491.36	8,109.51	-
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	795.50	616.06	53.56	64.77	-
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	3,338.23	2,554.64	2,301.49	2,674.56	-
12-64550-00-684010-2000 NON-INSTRUCTIONAL SUPPLIES	-	449.35	90.18	61.44	207
12-65210-00-684010-2000 MILEAGE	-	959.02	364.54	407.09	200
12-65220-00-684010-2000 CONFERENCES	-	4,311.27	758.04	-	1,000
12-65850-00-684010-2000 POSTAGE	-	-	0.68	0.73	-
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	10,528.52	8,042.05	7,609.83	8,825.89	9,286

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 684010 (SBDC GRANT (FEDERAL) #1)	**221,098.93**	**168,900.63**	**159,806.36**	**185,343.65**	**195,000**
12-52000-00-684011-2000 CLASSIFIED SALARIES	-	-	-	-	61,409
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPERVISORS	88,582.60	80,932.63	60,353.07	31,693.25	107,751
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	4,603.94	666
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON INSTR	137,563.10	90,654.45	75,069.28	17,184.01	6,025
12-53000-00-684011-2000 EMPLOYEE BENEFITS	-	-	-	-	70,247
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	26,340.09	21,555.18	19,038.82	9,469.10	-
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	13,935.64	10,621.76	8,494.33	3,070.82	-
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYEES	3,278.63	2,484.11	1,988.92	718.23	-
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	6,003.31	9,396.76	3,022.64	4,172.88	-
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	1,095.33	774.08	68.25	24.79	-
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	4,636.12	3,586.21	2,857.39	1,080.40	-
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	-	446.67	-	455.70	1,744
12-65210-00-684011-2000 MILEAGE	-	1,051.92	-	701.62	698
12-65220-00-684011-2000 CONFERENCES	-	386.43	-	-	7,000
12-65850-00-684011-2000 POSTAGE	-	0.63	-	-	-
12-65890-00-684011-2000 OTHER EXPENSES	-	-	73.61	-	-
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	14,071.73	11,094.53	8,548.32	3,658.74	12,777
Total for ACTIVITY 684011 (SBDC GRANT (FEDERAL) #2)	**295,506.55**	**232,985.36**	**179,514.63**	**76,833.48**	**268,317**
12-52110-00-684012-2000 CLASSIFIED MANAGERS & SUPERVISORS	9,091.70	-	-	-	-
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON INSTR	19,791.63	-	-	-	-
12-53220-00-684012-2000 PERS CLASSIFIED EMPLOYEES	2,105.14	-	-	-	-
12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES	1,841.64	-	-	-	-
12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYEES	430.71	-	-	-	-
12-53420-00-684012-2000 H/W CLASSIFIED EMPLOYEES	213.24	-	-	-	-
12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES	141.15	-	-	-	-
12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES	592.09	-	-	-	-
12-64550-00-684012-2000 NON-INSTRUCTIONAL SUPPLIES	52.00	-	-	-	-
Total for ACTIVITY 684012 (SBDC CARES GRANT)	**34,259.30**	**-**	**-**	**-**	**-**
12-52000-00-684013-2000 CLASSIFIED SALARIES	-	-	-	-	107,782
12-52110-00-684013-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	23,469.60	-	1,810.54	-
12-52310-00-684013-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	147.00	29,854
12-52320-00-684013-2000 SHORT TERM EMPLOYEES-NON INSTR	-	8,453.86	-	10,583.91	80,403
12-53000-00-684013-2000 EMPLOYEE BENEFITS	-	-	-	-	67,246
12-53220-00-684013-2000 PERS CLASSIFIED EMPLOYEES	-	6,661.36	-	756.34	-
12-53320-00-684013-2000 OASDHI CLASSIFIED EMPLOYEES	-	1,979.29	-	768.40	-
12-53360-00-684013-2000 MEDICARE CLASSIFIED EMPLOYEES	-	462.90	-	179.68	-
12-53420-00-684013-2000 H/W CLASSIFIED EMPLOYEES	-	2,870.22	-	209.17	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53520-00-684013-2000 SUI CLASSIFIED EMPLOYEES	-	158.33	-	6.22	-
12-53620-00-684013-2000 W/C CLASSIFIED EMPLOYEES	-	667.21	-	253.32	-
12-97320-00-684013-2000 TRF INDIRECT SUPPORT	-	2,236.14	-	-	-
Total for ACTIVITY 684013 (SBDC EOG (ECON OPP) FEDERAL)	**-**	**46,958.91**	**-**	**14,714.58**	**285,285**
12-52000-00-684015-2000 CLASSIFIED SALARIES	-	-	-	-	25,513
12-52110-00-684015-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	19,681.25	81,325.68	-
12-52310-00-684015-2000 COLLEGE ASSIST., NON-INSTR.	-	-	1,788.32	19,765.22	21,835
12-52320-00-684015-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	10,483.83	99,754.43	321,774
12-53000-00-684015-2000 EMPLOYEE BENEFITS	-	-	-	-	59,037
12-53220-00-684015-2000 PERS CLASSIFIED EMPLOYEES	-	-	5,534.47	25,223.76	-
12-53320-00-684015-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,870.10	11,223.10	-
12-53360-00-684015-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	437.39	2,624.80	-
12-53420-00-684015-2000 H/W CLASSIFIED EMPLOYEES	-	-	2,291.62	7,215.32	-
12-53520-00-684015-2000 SUI CLASSIFIED EMPLOYEES	-	-	15.07	90.48	-
12-53620-00-684015-2000 W/C CLASSIFIED EMPLOYEES	-	-	674.20	4,056.97	-
12-64550-00-684015-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	514.91	1,185.10	11,800
12-65130-00-684015-2000 CONTRACT SERVICES	-	-	-	7,386.24	132,154
12-65210-00-684015-2000 MILEAGE	-	-	397.05	2,646.25	7,338
12-65860-00-684015-2000 ADVERTISING	-	-	-	180.00	14,820
12-65880-00-684015-2000 PRINTING	-	-	-	-	25,000
12-65890-00-684015-2000 OTHER EXPENSES	-	-	-	267.48	1,233
12-66475-00-684015-2000 NEW EQUIP N-I (NON GASB)	-	-	14,164.32	11,080.16	-
12-97320-00-684015-2000 TRF INDIRECT SUPPORT	-	-	2,892.63	13,701.24	31,025
Total for ACTIVITY 684015 (SBDC ECON MOBILITY INIT(FED))	**-**	**-**	**60,745.16**	**287,726.23**	**651,529**
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPERVISORS	3,104.90	23,589.36	6,978.75	9,231.95	46,179
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	124.25	-
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON INSTR	3,988.28	21,763.77	2,119.03	1,384.70	10,008
12-53000-00-684020-2000 EMPLOYEE BENEFITS	-	-	-	-	21,237
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	741.95	6,690.54	1,883.17	2,563.77	-
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	342.91	2,539.71	530.40	644.99	-
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYEES	80.19	593.93	124.02	150.82	-
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	281.11	1,632.35	367.02	234.97	-
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	27.65	204.82	4.29	5.17	-
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	145.41	947.88	191.97	216.93	-
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	224.25	-	318.77	-	-
12-65210-00-684020-2000 MILEAGE	132.62	-	272.55	300.93	-
12-65810-00-684020-2000 SOFTWARE LICENSING, INSTR	227.99	-	-	-	-
12-65850-00-684020-2000 POSTAGE	2.32	-	-	-	-
12-65860-00-684020-2000 ADVERTISING	84.68	410.92	83.41	194.63	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65880-00-684020-2000 PRINTING	-	-	-	7.37	-
12-65890-00-684020-2000 OTHER EXPENSES	-	-	290.00	496.18	-
12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB)	4,162.43	-	-	-	-
Total for ACTIVITY 684020 (SBDC GRANT (COC MATCH) #1)	**13,546.69**	**58,373.28**	**13,163.38**	**15,556.66**	**77,424**
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPERVISORS	5,489.09	-	8,004.83	12,359.49	46,179
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	939.97	3,267.67	10,008
12-53000-00-684021-2000 EMPLOYEE BENEFITS	-	-	-	-	21,237
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	1,257.54	-	2,135.71	3,357.48	-
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	234.45	-	345.73	958.77	-
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYEES	54.78	-	80.85	224.20	-
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	536.91	-	616.01	1,502.85	-
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	18.88	(53.94)	(37.48)	7.76	-
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	112.51	-	188.74	315.63	-
12-65210-00-684021-2000 MILEAGE	-	-	479.07	-	500
12-65850-00-684021-2000 POSTAGE	16.85	-	76.90	-	-
12-65860-00-684021-2000 ADVERTISING	328.45	75.43	321.62	-	200
12-65880-00-684021-2000 PRINTING	-	-	-	-	100
12-65890-00-684021-2000 OTHER EXPENSES	-	-	-	176.00	500
Total for ACTIVITY 684021 (SBDC GRANT (COC MATCH) #2)	**8,049.46**	**21.49**	**13,151.95**	**22,169.85**	**78,724**
12-52000-00-684034-2000 CLASSIFIED SALARIES	-	-	-	-	42,341
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPERVISORS	2,910.21	54,502.33	325.34	51,641.51	-
12-52310-00-684034-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	6,965.63	47,034
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON INSTR	84.79	174,333.41	37,992.30	169,660.76	15,995
12-53000-00-684034-2000 EMPLOYEE BENEFITS	-	-	-	-	19,959
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	686.15	20,096.47	1,415.48	18,729.51	-
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	251.18	13,986.15	2,375.70	13,563.01	-
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYEES	58.79	3,319.10	555.59	3,214.14	-
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	-	4,400.17	-	6,175.07	-
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	16.61	1,087.99	19.08	110.78	-
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	61.40	4,782.77	808.51	4,611.03	-
Total for ACTIVITY 684034 (SBDC GO-BIZ GRANT #2)	**4,069.13**	**276,508.39**	**43,492.00**	**274,671.44**	**125,329**
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPERVISORS	37,501.67	479.81	96,435.96	3,545.66	-
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON INSTR	29,198.19	12,056.62	199,103.68	69,438.40	-
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	8,951.38	282.84	32,395.96	3,590.46	-
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	4,080.26	777.23	17,020.25	4,524.24	-
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYEES	954.30	181.78	4,234.72	1,058.05	-
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	3,470.73	44.04	12,515.85	264.79	-
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	329.05	62.69	146.38	36.51	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	1,367.38	261.99	6,235.82	1,474.30	-
Total for ACTIVITY 684035 (SBDC GO-BIZ GRANT)	**85,852.96**	**14,147.00**	**368,088.62**	**83,932.41**	**-**
12-52000-00-684036-2000 CLASSIFIED SALARIES	-	-	-	-	1,683
12-52110-00-684036-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	25,334.35	7,007.84	27,061.42	-
12-52310-00-684036-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	126.00	423
12-52320-00-684036-2000 SHORT TERM EMPLOYEES-NON INSTR	564.73	35,635.96	12,119.82	36,495.71	14,859
12-53000-00-684036-2000 EMPLOYEE BENEFITS	-	-	-	-	3,876
12-53220-00-684036-2000 PERS CLASSIFIED EMPLOYEES	28.05	6,914.90	1,911.84	7,521.74	-
12-53320-00-684036-2000 OASDHI CLASSIFIED EMPLOYEES	35.02	3,849.12	1,273.39	3,956.89	-
12-53360-00-684036-2000 MEDICARE CLASSIFIED EMPLOYEES	8.19	900.20	297.80	925.42	-
12-53420-00-684036-2000 H/W CLASSIFIED EMPLOYEES	-	2,779.58	-	1,753.63	-
12-53520-00-684036-2000 SUI CLASSIFIED EMPLOYEES	2.83	286.89	10.26	31.94	-
12-53620-00-684036-2000 W/C CLASSIFIED EMPLOYEES	11.57	1,274.44	403.61	1,286.70	-
Total for ACTIVITY 684036 (SBDC GO-BIZ GRANT #4)	**650.39**	**76,975.44**	**23,024.56**	**79,159.45**	**20,841**
12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPERVISORS	11,556.92	4,951.61	18,846.71	6,767.16	-
12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON INSTR	153,185.57	21,380.18	41,240.82	14,847.13	-
12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES	6,467.07	1,929.43	5,932.02	2,018.93	-
12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES	9,993.45	1,631.58	4,102.38	1,340.09	-
12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYEES	2,337.15	381.62	959.45	313.42	-
12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES	1,160.37	160.11	1,501.10	341.85	-
12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES	805.92	131.57	73.32	10.80	-
12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES	3,377.13	550.32	1,267.88	436.62	-
Total for ACTIVITY 684039 (SBDC GO-BIZ GRANT #3)	**188,883.58**	**31,116.42**	**73,923.68**	**26,076.00**	**-**
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON INSTR	2,751.00	1,705.20	131.63	-	15,493
12-53000-00-684040-2000 EMPLOYEE BENEFITS	-	-	-	-	1,514
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	170.56	118.47	8.16	-	-
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYEES	39.89	24.19	1.91	-	-
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	13.76	8.53	0.06	-	-
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	56.40	45.84	2.78	-	-
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	-	43.79	179.53	-	1,000
12-65210-00-684040-2000 MILEAGE	-	-	104.79	10.25	993
12-65880-00-684040-2000 PRINTING	-	-	-	1.66	-
12-65890-00-684040-2000 OTHER EXPENSES	164.95	173.90	348.78	182.34	1,000
Total for ACTIVITY 684040 (SBDC (PROGRAM INCOME) #1)	**3,196.56**	**2,119.92**	**777.64**	**194.25**	**20,000**
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON INSTR	-	649.89	5,212.02	-	15,493
12-53000-00-684041-2000 EMPLOYEE BENEFITS	-	-	-	-	1,514
12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES	-	-	162.45	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES	-	40.29	323.17	-	-
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYEES	-	9.44	73.27	-	-
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	-	3.25	2.59	-	-
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	-	13.59	109.99	-	-
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	133.92	-	617.27	-	1,000
12-65210-00-684041-2000 MILEAGE	-	-	490.62	7.42	993
12-65890-00-684041-2000 OTHER EXPENSES	247.84	273.58	394.43	206.33	1,000
12-66475-00-684041-2000 NEW EQUIP N-I (NON GASB)	-	-	1,043.33	-	-
Total for ACTIVITY 684041 (SBDC (PROGRAM INCOME) #2)	**381.76**	**990.04**	**8,429.14**	**213.75**	**20,000**
12-51490-00-692001-2000 ADJUNCT OTHER NON-INSTR.	-	3,792.75	-	-	-
12-53130-00-692001-2000 STRS OTHER CERTIFICATED	-	502.15	-	-	-
12-53230-00-692001-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	242.52	-	-	-
12-53330-00-692001-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	72.17	-	-	-
12-53370-00-692001-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	55.00	-	-	-
12-53531-00-692001-2000 SUI OTHER CERTIFICATED	-	18.96	-	-	-
12-53630-00-692001-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	79.28	-	-	-
12-64550-00-692001-2000 NON-INSTRUCTIONAL SUPPLIES	1,329.68	1,214.45	-	-	-
12-65130-00-692001-2000 CONTRACT SERVICES	-	1,671.50	-	-	-
12-66475-00-692001-2000 NEW EQUIP N-I (NON GASB)	3,096.78	-	-	-	-
12-97320-00-692001-2000 TRF INDIRECT SUPPORT	221.32	382.44	-	-	-
Total for ACTIVITY 692001 (AB 82 STIPEND PRESCHOOL)	**4,647.78**	**8,031.22**	**-**	**-**	**-**
12-51490-00-692002-2000 ADJUNCT OTHER NON-INSTR.	-	6,567.58	-	-	-
12-52310-00-692002-2000 COLLEGE ASSIST., NON-INSTR.	-	315.75	-	-	-
12-52320-00-692002-2000 SHORT TERM EMPLOYEES-NON INSTR	-	2,314.39	-	-	-
12-53130-00-692002-2000 STRS OTHER CERTIFICATED	-	680.54	-	-	-
12-53220-00-692002-2000 PERS CLASSIFIED EMPLOYEES	-	7.11	-	-	-
12-53230-00-692002-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	306.82	-	-	-
12-53320-00-692002-2000 OASDHI CLASSIFIED EMPLOYEES	-	143.47	-	-	-
12-53330-00-692002-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	186.28	-	-	-
12-53360-00-692002-2000 MEDICARE CLASSIFIED EMPLOYEES	-	33.55	-	-	-
12-53370-00-692002-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	95.22	-	-	-
12-53520-00-692002-2000 SUI CLASSIFIED EMPLOYEES	-	11.59	-	-	-
12-53531-00-692002-2000 SUI OTHER CERTIFICATED	-	32.88	-	-	-
12-53620-00-692002-2000 W/C CLASSIFIED EMPLOYEES	-	54.96	-	-	-
12-53630-00-692002-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	137.25	-	-	-
12-64550-00-692002-2000 NON-INSTRUCTIONAL SUPPLIES	-	992.35	1,335.79	58.00	-
12-65220-00-692002-2000 CONFERENCES	-	211.31	-	-	-
12-65340-00-692002-2000 PERMITS LICENSES AND FEES	-	315.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 692002 (AB131 STIPEND PRESCHOOL)	**-**	**12,406.05**	**1,335.79**	**58.00**	**-**
12-64550-00-692003-2000 NON-INSTRUCTIONAL SUPPLIES	-	917.15	1,424.52	2,948.36	1,209
Total for ACTIVITY 692003 (AB131 STIPEND PRESCHOOL #2)	**-**	**917.15**	**1,424.52**	**2,948.36**	**1,209**
12-64550-00-692004-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,610.81	-	2,577.71	811
Total for ACTIVITY 692004 (AB131 STIPEND PRESCHOOL CCC)	**-**	**1,610.81**	**-**	**2,577.71**	**811**
12-51490-00-692005-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	10,000
12-52320-00-692005-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	9,620
12-53000-00-692005-2000 EMPLOYEE BENEFITS	-	-	-	-	3,207
12-64550-00-692005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	4,323.72	18,599
12-65130-00-692005-2000 CONTRACT SERVICES	-	-	-	1,415.88	3,384
12-65340-00-692005-2000 PERMITS LICENSES AND FEES	-	-	-	38.00	342
12-66475-00-692005-2000 NEW EQUIP N-I (NON GASB)	-	-	4,850.25	-	150
Total for ACTIVITY 692005 (AB185 RATE SUPPLEMENT)	**-**	**-**	**4,850.25**	**5,777.60**	**45,302**
12-51490-00-692006-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	24,600
12-52194-00-692006-2000 CLASS ADMIN MERIT/ADD'L RESP	-	-	1,400.32	-	-
12-52310-00-692006-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	16,320
12-52320-00-692006-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	18,200
12-53000-00-692006-2000 EMPLOYEE BENEFITS	-	-	-	-	7,691
12-53220-00-692006-2000 PERS CLASSIFIED EMPLOYEES	-	-	373.61	-	-
12-53320-00-692006-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	86.82	-	-
12-53360-00-692006-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	20.30	-	-
12-53520-00-692006-2000 SUI CLASSIFIED EMPLOYEES	-	-	0.70	-	-
12-53620-00-692006-2000 W/C CLASSIFIED EMPLOYEES	-	-	29.55	-	-
12-64550-00-692006-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	2,624.24	25,972
12-65220-00-692006-2000 CONFERENCES	-	-	1,298.28	-	-
12-65650-00-692006-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	1,130.04	2,990.31	29
12-65860-00-692006-2000 ADVERTISING	-	-	-	480.30	520
12-66210-00-692006-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	6,800.00	-	8,200
12-66475-00-692006-2000 NEW EQUIP N-I (NON GASB)	-	-	4,138.91	6,292.48	7,188
Total for ACTIVITY 692006 (AB110 CSPP RATE SUPPLEMENT)	**-**	**-**	**15,278.53**	**12,387.33**	**108,720**
12-51490-00-692007-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	6,000
12-52310-00-692007-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	6,000
12-52320-00-692007-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,000
12-53000-00-692007-2000 EMPLOYEE BENEFITS	-	-	-	-	2,071
12-64550-00-692007-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	55,480
12-97320-00-692007-2000 TRF INDIRECT SUPPORT	-	-	-	-	7,555

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 692007 (SB140 PRESCHOOL)	**-**	**-**	**-**	**-**	**83,106**
12-64550-00-692008-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,000
Total for ACTIVITY 692008 (SB140 PRESCHOOL ONE TIME)	**-**	**-**	**-**	**-**	**3,000**
12-64550-00-692010-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	428
12-65130-00-692010-2000 CONTRACT SERVICES	-	-	-	7,575.00	3,425
12-97320-00-692010-2000 TRF INDIRECT SUPPORT	-	-	-	378.75	193
Total for ACTIVITY 692010 (ECE MENTAL HEALTH GRANT #2)	**-**	**-**	**-**	**7,953.75**	**4,046**
12-52110-00-692015-2000 CLASSIFIED MANAGERS & SUPERVISORS	2,187.60	-	-	4,647.75	-
12-53120-00-692015-2000 STRS-CERTIFICATED	370.14	-	-	887.72	-
12-53360-00-692015-2000 MEDICARE CLASSIFIED EMPLOYEES	33.93	-	-	67.40	-
12-53420-00-692015-2000 H/W CLASSIFIED EMPLOYEES	194.50	-	-	-	-
12-53520-00-692015-2000 SUI CLASSIFIED EMPLOYEES	10.96	-	-	2.32	-
12-53620-00-692015-2000 W/C CLASSIFIED EMPLOYEES	44.82	-	-	93.88	-
12-65130-00-692015-2000 CONTRACT SERVICES	8,557.00	-	3,825.00	-	-
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	142.10	-	191.25	284.95	-
Total for ACTIVITY 692015 (ECE MENTAL HEALTH GRANT)	**11,541.05**	**-**	**4,016.25**	**5,984.02**	**-**
12-51000-00-692025-2000 CERTIFICATED SALARIES	-	-	-	-	13,204
12-51292-00-692025-2000 FT FACULTY RELEASE TIME, NON-I	-	-	54,701.40	26,275.20	26,407
12-51490-00-692025-2000 ADJUNCT OTHER NON-INSTR.	-	-	1,815.43	-	-
12-51495-00-692025-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	2,520.00	-
12-52320-00-692025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	7,657
12-53000-00-692025-2000 EMPLOYEE BENEFITS	-	-	-	-	17,042
12-53130-00-692025-2000 STRS OTHER CERTIFICATED	-	-	10,447.96	-	-
12-53230-00-692025-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	7,107.48	-
12-53330-00-692025-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	1,785.31	-
12-53370-00-692025-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	808.89	417.54	-
12-53430-00-692025-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	5,565.77	5,540.54	-
12-53531-00-692025-2000 SUI OTHER CERTIFICATED	-	-	27.92	14.34	-
12-53630-00-692025-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,192.52	581.66	-
12-53830-00-692025-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	71.92	-	-
12-64230-00-692025-2000 REFERENCE BOOKS	-	-	2,581.20	-	-
12-65130-00-692025-2000 CONTRACT SERVICES	-	-	9,984.00	-	-
12-65220-00-692025-2000 CONFERENCES	-	-	-	-	10,000
12-65860-00-692025-2000 ADVERTISING	-	-	18.13	-	5,198
12-67640-00-692025-2000 STUDENT GRANTS (FEES)	-	-	1,122.00	23,711.00	51,160
12-97320-00-692025-2000 TRF INDIRECT SUPPORT	-	-	4,416.86	3,397.65	5,227
Total for ACTIVITY 692025 (CAI EARLY EDUCATION)	**-**	**-**	**92,754.00**	**71,350.72**	**135,895**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65890-00-692030-2000 OTHER EXPENSES	-	-	-	-	264
Total for ACTIVITY 692030 (CDC CHILDREN'S GARDEN DONORS)	**-**	**-**	**-**	**-**	**264**
12-51490-00-692040-2000 ADJUNCT OTHER NON-INSTR.	-	650.26	5,387.22	3,719.43	30,000
12-52110-00-692040-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	31,682.71	44,530.76	-	61,032
12-52310-00-692040-2000 COLLEGE ASSIST., NON-INSTR.	-	-	14,084.00	1,058.50	16,000
12-52320-00-692040-2000 SHORT TERM EMPLOYEES-NON INSTR	-	3,536.02	36,411.25	-	35,000
12-53000-00-692040-2000 EMPLOYEE BENEFITS	-	-	-	-	44,917
12-53120-00-692040-2000 STRS-CERTIFICATED	-	3,651.41	3,945.96	-	-
12-53130-00-692040-2000 STRS OTHER CERTIFICATED	-	-	127.27	710.43	-
12-53220-00-692040-2000 PERS CLASSIFIED EMPLOYEES	-	3,573.40	7,029.27	-	-
12-53230-00-692040-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	164.96	1,259.52	-	-
12-53320-00-692040-2000 OASDHI CLASSIFIED EMPLOYEES	-	1,005.69	3,820.09	-	-
12-53330-00-692040-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	40.31	292.69	-	-
12-53360-00-692040-2000 MEDICARE CLASSIFIED EMPLOYEES	-	512.43	1,207.91	-	-
12-53370-00-692040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	9.43	78.11	53.93	-
12-53420-00-692040-2000 H/W CLASSIFIED EMPLOYEES	-	3,786.90	7,329.07	-	-
12-53520-00-692040-2000 SUI CLASSIFIED EMPLOYEES	-	167.66	41.74	-	-
12-53531-00-692040-2000 SUI OTHER CERTIFICATED	-	3.26	2.71	1.86	-
12-53620-00-692040-2000 W/C CLASSIFIED EMPLOYEES	-	736.12	2,005.04	21.38	-
12-53630-00-692040-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	13.60	113.68	75.14	-
12-64550-00-692040-2000 NON-INSTRUCTIONAL SUPPLIES	-	962.81	-	-	-
12-65130-00-692040-2000 CONTRACT SERVICES	-	5,050.00	9,475.00	1,837.50	36,813
12-65220-00-692040-2000 CONFERENCES	-	3,460.36	1,525.00	-	12,690
12-65860-00-692040-2000 ADVERTISING	-	-	-	-	2,000
12-66210-00-692040-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	32,666.41	30,450.00	9,741.92	-
12-66475-00-692040-2000 NEW EQUIP N-I (NON GASB)	-	5,961.80	4,011.19	-	-
12-66480-00-692040-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	1,580.01	-	1,896
12-67640-00-692040-2000 STUDENT GRANTS (FEES)	-	-	-	5,746.64	2,873
12-97320-00-692040-2000 TRF INDIRECT SUPPORT	-	19,813.66	51,066.52	2,256.27	74,779
Total for ACTIVITY 692040 (CCAMPIS #1)	**-**	**117,449.20**	**225,774.01**	**25,223.00**	**318,000**
12-51490-00-692045-2000 ADJUNCT OTHER NON-INSTR.	-	-	12,624.71	13,785.32	26,703
12-52000-00-692045-2000 CLASSIFIED SALARIES	-	-	-	-	15,487
12-52110-00-692045-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	14,715.04	60,129.80	-
12-52310-00-692045-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	11,869.88	15,000
12-52320-00-692045-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	52,980.32	35,000
12-53000-00-692045-2000 EMPLOYEE BENEFITS	-	-	-	-	25,919
12-53120-00-692045-2000 STRS-CERTIFICATED	-	-	1,315.32	5,339.76	-
12-53130-00-692045-2000 STRS OTHER CERTIFICATED	-	-	662.61	342.77	-
12-53220-00-692045-2000 PERS CLASSIFIED EMPLOYEES	-	-	2,088.67	11,059.47	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53230-00-692045-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	2,442.71	3,243.58	-
12-53320-00-692045-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	415.19	5,290.21	-
12-53330-00-692045-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	567.65	743.46	-
12-53360-00-692045-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	182.01	1,646.21	-
12-53370-00-692045-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	183.04	199.90	-
12-53420-00-692045-2000 H/W CLASSIFIED EMPLOYEES	-	-	3,141.03	10,903.30	-
12-53520-00-692045-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.30	56.47	-
12-53531-00-692045-2000 SUI OTHER CERTIFICATED	-	-	6.32	6.87	-
12-53620-00-692045-2000 W/C CLASSIFIED EMPLOYEES	-	-	310.48	2,524.53	-
12-53630-00-692045-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	266.38	278.48	-
12-65130-00-692045-2000 CONTRACT SERVICES	-	-	-	8,612.50	145,557
12-65220-00-692045-2000 CONFERENCES	-	-	-	2,838.02	12,690
12-65810-00-692045-2000 SOFTWARE LICENSING, INSTR	-	-	-	1,579.94	-
12-65860-00-692045-2000 ADVERTISING	-	-	-	-	8,239
12-66210-00-692045-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	23,134.08	-
12-66480-00-692045-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	2,085
12-67640-00-692045-2000 STUDENT GRANTS (FEES)	-	-	-	-	9,300
12-97320-00-692045-2000 TRF INDIRECT SUPPORT	-	-	15,570.98	72,160.13	47,243
Total for ACTIVITY 692045 (CCAMPIS #2)	**-**	**-**	**54,498.44**	**288,725.00**	**343,223**
12-51490-00-692601-2000 ADJUNCT OTHER NON-INSTR.	-	1,415.24	-	-	-
12-52320-00-692601-2000 SHORT TERM EMPLOYEES-NON INSTR	-	932.81	-	-	-
12-53220-00-692601-2000 PERS CLASSIFIED EMPLOYEES	-	105.81	-	-	-
12-53230-00-692601-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	358.99	-	-	-
12-53320-00-692601-2000 OASDHI CLASSIFIED EMPLOYEES	-	57.83	-	-	-
12-53330-00-692601-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	87.72	-	-	-
12-53360-00-692601-2000 MEDICARE CLASSIFIED EMPLOYEES	-	13.53	-	-	-
12-53370-00-692601-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	20.51	-	-	-
12-53520-00-692601-2000 SUI CLASSIFIED EMPLOYEES	-	4.66	-	-	-
12-53531-00-692601-2000 SUI OTHER CERTIFICATED	-	7.08	-	-	-
12-53620-00-692601-2000 W/C CLASSIFIED EMPLOYEES	-	19.50	-	-	-
12-53630-00-692601-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	29.58	-	-	-
12-65130-00-692601-2000 CONTRACT SERVICES	-	1,671.50	-	-	-
12-97320-00-692601-2000 TRF INDIRECT SUPPORT	-	236.24	-	-	-
Total for ACTIVITY 692601 (AB 82 STIPEND INFANT TODDLER)	**-**	**4,961.00**	**-**	**-**	**-**
12-51490-00-692602-2000 ADJUNCT OTHER NON-INSTR.	-	1,105.43	-	-	-
12-52310-00-692602-2000 COLLEGE ASSIST., NON-INSTR.	-	280.00	-	-	-
12-52320-00-692602-2000 SHORT TERM EMPLOYEES-NON INSTR	-	2,319.51	-	-	-
12-53220-00-692602-2000 PERS CLASSIFIED EMPLOYEES	-	261.34	-	-	-
12-53230-00-692602-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	280.45	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53320-00-692602-2000 OASDHI CLASSIFIED EMPLOYEES	-	143.82	-	-	-
12-53330-00-692602-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	68.53	-	-	-
12-53360-00-692602-2000 MEDICARE CLASSIFIED EMPLOYEES	-	33.63	-	-	-
12-53370-00-692602-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	16.02	-	-	-
12-53520-00-692602-2000 SUI CLASSIFIED EMPLOYEES	-	11.60	-	-	-
12-53531-00-692602-2000 SUI OTHER CERTIFICATED	-	5.53	-	-	-
12-53620-00-692602-2000 W/C CLASSIFIED EMPLOYEES	-	54.32	-	-	-
12-53630-00-692602-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	23.10	-	-	-
12-64550-00-692602-2000 NON-INSTRUCTIONAL SUPPLIES	-	178.57	-	-	-
Total for ACTIVITY 692602 (AB131 STIPEND INFANT TODDLER)	**-**	**4,781.85**	**-**	**-**	**-**
12-64550-00-692603-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	4,000
Total for ACTIVITY 692603 (AB131 STIPEND INFT TODDLER #2)	**-**	**-**	**-**	**-**	**4,000**
12-64550-00-692604-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	7,347
12-66475-00-692604-2000 NEW EQUIP N-I (NON GASB)	-	-	1,305.01	-	-
Total for ACTIVITY 692604 (AB179 STIPEND INFT TODDLER)	**-**	**-**	**1,305.01**	**-**	**7,347**
12-64550-00-692605-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,640
Total for ACTIVITY 692605 (AB110 STIPEND INFT TODDLER)	**-**	**-**	**-**	**-**	**2,640**
12-64550-00-692606-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,650
Total for ACTIVITY 692606 (INFANT TODDLER CHILD CARE STIP)	**-**	**-**	**-**	**-**	**1,650**
12-51490-00-692607-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	500
12-52310-00-692607-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	500
12-52320-00-692607-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	500
12-53000-00-692607-2000 EMPLOYEE BENEFITS	-	-	-	-	173
12-64310-00-692607-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	145
12-64550-00-692607-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	24,222
12-97320-00-692607-2000 TRF INDIRECT SUPPORT	-	-	-	-	2,604
Total for ACTIVITY 692607 (SB140 INFANT TODDLER)	**-**	**-**	**-**	**-**	**28,644**
12-64550-00-692608-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,000
Total for ACTIVITY 692608 (SB140 INFANT TODDLER ONE TIME)	**-**	**-**	**-**	**-**	**3,000**
12-66425-24-696100-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	9,469.54	-
Total for ACTIVITY 696100 (ATHLETICS)	**-**	**-**	**-**	**9,469.54**	**-**
12-51240-00-696500-2000 FT COUNSELORS, REGULAR	-	-	31,222.15	77,969.40	81,058
12-51440-00-696500-2000 ADJUNCT COUNSELORS	10,761.51	25,273.39	31,687.50	19,875.00	25,000
12-52120-00-696500-2000 CLASSIFIED CLERICAL	11,690.77	39,846.93	52,091.52	4,164.29	34,366

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52310-00-696500-2000 COLLEGE ASSIST., NON-INSTR.	187.50	-	-	-	-
12-52320-00-696500-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	16,622.04	25,000
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	11,291.69	36,133.13	91,906.49	50,717.69	35,000
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	8,142.08	17,132.75	31,082.26	47,647.28	35,000
12-53000-00-696500-2000 EMPLOYEE BENEFITS	-	-	-	-	52,763
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	1,820.72	4,087.80	12,015.79	18,688.37	-
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	2,678.48	10,109.17	13,897.98	2,697.51	-
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	504.82	1,062.22	1,927.09	2,954.16	-
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	753.02	2,423.46	3,199.67	1,288.76	-
12-53330-00-696500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	34.25	-	-	-
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDES	118.07	248.43	450.69	690.89	-
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYEES	176.07	566.79	748.31	301.41	-
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	156.04	366.47	941.19	1,476.74	-
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	2,243.38	5,254.38	5,270.26	979.00	-
12-53430-00-696500-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	455.25	921.70	-
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	40.72	55.58	15.53	22.78	-
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	57.96	180.62	25.82	10.42	-
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	53.81	67.46	31.44	48.94	-
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	377.37	1,113.13	2,595.06	1,986.89	-
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	243.48	832.78	1,099.16	419.90	-
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPLOYEES	220.60	529.44	1,327.41	1,976.49	-
12-53730-00-696500-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	2,000.00	4,000.00	-
12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	124.77	-	-	-
12-64100-00-696500-2000 TEXTBOOKS	-	-	-	673.33	1,000
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	71.97	1,702.10	996.26	5,334.73	3,872
12-65130-00-696500-2000 CONTRACT SERVICES	-	-	6,120.00	-	88,211
12-65210-00-696500-2000 MILEAGE	-	-	-	-	500
12-65220-00-696500-2000 CONFERENCES	-	-	5,232.79	953.85	9,138
12-65310-00-696500-2000 MEMBERSHIPS	-	500.00	-	750.00	750
12-65880-00-696500-2000 PRINTING	-	-	67.80	-	50
12-65890-00-696500-2000 OTHER EXPENSES	60.77	138.72	127.64	-	3,054
12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	50
12-66475-00-696500-2000 NEW EQUIP N-I (NON GASB)	-	-	-	434.14	50
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	2,066.03	5,911.35	11,861.40	10,544.23	15,794
Total for ACTIVITY 696500 (MESA GRANT)	**53,716.86**	**153,695.12**	**308,396.46**	**274,149.94**	**410,656**
12-51240-00-696501-2000 FT COUNSELORS, REGULAR	-	-	43,710.99	-	-
12-51440-00-696501-2000 ADJUNCT COUNSELORS	3,940.14	36,951.21	17,437.50	10,031.25	15,000
12-52120-00-696501-2000 CLASSIFIED CLERICAL	5,296.08	-	-	-	-
12-52190-00-696501-2000 CLASSIFIED OVERTIME	364.32	-	-	-	-
12-52320-00-696501-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	26,378.26	25,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	21,895.04	63,507.88	87,587.99	25,049.59	35,000
12-52420-00-696501-2000 SHORT TERM EMPLOYEES-INSTR	14,724.87	50,002.26	50,265.26	42,768.75	35,000
12-53000-00-696501-2000 EMPLOYEE BENEFITS	-	-	-	-	9,987
12-53130-00-696501-2000 STRS OTHER CERTIFICATED	666.66	6,576.66	11,679.32	1,916.03	-
12-53220-00-696501-2000 PERS CLASSIFIED EMPLOYEES	1,213.32	-	-	-	-
12-53312-00-696501-2000 OASDHI INSTRUCTIONAL AIDES	912.95	3,100.14	3,116.47	2,651.66	-
12-53320-00-696501-2000 OASDHI CLASSIFIED EMPLOYEES	310.27	-	-	1,635.44	-
12-53352-00-696501-2000 MEDICARE INSTRUCTIONAL AIDES	213.51	725.02	728.86	620.15	-
12-53360-00-696501-2000 MEDICARE CLASSIFIED EMPLOYEES	72.57	-	-	382.48	-
12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	57.13	535.80	898.26	145.45	-
12-53420-00-696501-2000 H/W CLASSIFIED EMPLOYEES	547.25	-	-	-	-
12-53430-00-696501-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	3,113.10	-	-
12-53512-00-696501-2000 SUI INSTRUCTIONAL AIDES	73.62	250.79	25.13	19.80	-
12-53520-00-696501-2000 SUI CLASSIFIED EMPLOYEES	25.02	-	-	13.20	-
12-53531-00-696501-2000 SUI OTHER CERTIFICATED	19.70	184.76	30.58	5.02	-
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	750.76	2,372.35	2,908.70	1,369.92	-
12-53620-00-696501-2000 W/C CLASSIFIED EMPLOYEES	116.03	-	-	532.83	-
12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPLOYEES	80.77	772.28	1,290.25	202.64	-
12-53730-00-696501-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	800.00	-	-
12-53830-00-696501-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	100.08	-	-	-
12-64100-00-696501-2000 TEXTBOOKS	-	2,677.32	-	105.82	900
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	1,080.05	3,777.52	8,896.16	525.04	1,938
12-65130-00-696501-2000 CONTRACT SERVICES	-	4,000.00	-	-	4,793
12-65210-00-696501-2000 MILEAGE	-	-	-	-	500
12-65220-00-696501-2000 CONFERENCES	-	7,013.32	22,997.63	17,528.67	10,000
12-65310-00-696501-2000 MEMBERSHIPS	-	-	750.00	-	750
12-65860-00-696501-2000 ADVERTISING	-	-	3,314.75	-	639
12-65880-00-696501-2000 PRINTING	-	36.00	30.49	-	50
12-65890-00-696501-2000 OTHER EXPENSES	1,279.36	6,799.82	6,700.00	5,080.64	100
12-66450-00-696501-2000 NEW EQUIP. INSTR (NON-GASB)	-	4,128.71	1,356.06	-	-
12-66475-00-696501-2000 NEW EQUIP N-I (NON GASB)	-	9,175.61	-	407.55	-
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	2,145.58	8,107.50	10,705.50	5,494.81	5,586
Total for ACTIVITY 696501 (MESA GRANT CARRYFORWARD)	**55,785.00**	**210,795.03**	**278,343.00**	**142,865.00**	**145,243**
12-64550-00-696520-2000 NON-INSTRUCTIONAL SUPPLIES	4,110.08	2,157.98	667.59	718.00	-
12-66450-00-696520-2000 NEW EQUIP. INSTR (NON-GASB)	3,299.60	-	-	-	-
12-67640-00-696520-2000 STUDENT GRANTS (FEES)	5,200.00	-	-	-	-
Total for ACTIVITY 696520 (MESA SPECIAL PROJECT GRANT)	**12,609.68**	**2,157.98**	**667.59**	**718.00**	**-**
12-51000-00-696525-2000 CERTIFICATED SALARIES	-	-	-	-	1,000
12-51440-00-696525-2000 ADJUNCT COUNSELORS	-	-	4,968.75	4,968.75	5,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52410-00-696525-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	6,156.00	15,833.81	18,000
12-53000-00-696525-2000 EMPLOYEE BENEFITS	-	-	-	-	1,872
12-53130-00-696525-2000 STRS OTHER CERTIFICATED	-	-	949.04	949.08	-
12-53370-00-696525-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	72.05	72.05	-
12-53531-00-696525-2000 SUI OTHER CERTIFICATED	-	-	2.49	2.48	-
12-53612-00-696525-2000 W/C INSTRUCTIONAL AIDES	-	-	129.89	319.83	-
12-53630-00-696525-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	104.85	100.37	-
12-64550-00-696525-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	829.00	833
12-65220-00-696525-2000 CONFERENCES	-	-	2,050.00	3,903.82	6,883
Total for ACTIVITY 696525 (CSUN SECURE GRANT)	**-**	**-**	**14,433.07**	**26,979.19**	**33,588**
12-51440-00-696531-2000 ADJUNCT COUNSELORS	4,870.62	-	-	-	-
12-52190-00-696531-2000 CLASSIFIED OVERTIME	5,972.99	-	-	-	-
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	6,372.52	-	-	-	-
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	5,937.51	-	-	-	-
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	824.12	-	-	-	-
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	368.12	-	-	-	-
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	230.27	-	-	-	-
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDES	86.11	-	-	-	-
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYEES	53.85	-	-	-	-
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	70.62	-	-	-	-
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	29.70	-	-	-	-
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	18.56	-	-	-	-
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	24.36	-	-	-	-
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	252.37	-	-	-	-
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	122.44	-	-	-	-
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPLOYEES	99.84	-	-	-	-
Total for ACTIVITY 696531 (MESA AIMS2 GRANT)	**25,334.00**	**-**	**-**	**-**	**-**
Total for LOCATION 2000	**7,652,392.87**	**11,219,114.09**	**12,948,059.22**	**11,812,179.70**	**22,307,812**
12-51000-00-638000-2100 CERTIFICATED SALARIES	-	-	-	-	19,076
12-51292-00-638000-2100 FT FACULTY RELEASE TIME, NON-I	-	-	-	57,181.51	48,722
12-51495-00-638000-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	4,230.00	-
12-52120-00-638000-2100 CLASSIFIED CLERICAL	-	-	-	17,013.39	-
12-52320-00-638000-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	19,881.00	15,950
12-53000-00-638000-2100 EMPLOYEE BENEFITS	-	-	-	-	31,790
12-53130-00-638000-2100 STRS OTHER CERTIFICATED	-	-	-	11,729.59	-
12-53220-00-638000-2100 PERS CLASSIFIED EMPLOYEES	-	-	-	4,602.13	-
12-53320-00-638000-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	2,304.82	-
12-53360-00-638000-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	539.04	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53370-00-638000-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	890.50	-
12-53420-00-638000-2100 H/W CLASSIFIED EMPLOYEES	-	-	-	1,709.20	-
12-53430-00-638000-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	4,565.70	-
12-53520-00-638000-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	18.60	-
12-53531-00-638000-2100 SUI OTHER CERTIFICATED	-	-	-	30.74	-
12-53620-00-638000-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	745.27	-
12-53630-00-638000-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	1,240.55	-
12-65130-00-638000-2100 CONTRACT SERVICES	-	-	-	6,750.00	18,241
Total for ACTIVITY 638000 (TITLE V - H.S.I. STEM YR 1/3/5)	**-**	**-**	**-**	**133,432.04**	**133,779**
12-51000-00-638001-2100 CERTIFICATED SALARIES	-	-	-	-	10,493
12-51220-00-638001-2100 AC.ADMIN. (VPs & DEANS)	-	-	-	7,311.60	2,742
12-51230-00-638001-2100 AC.ADMIN. (DIRECTORS)	-	-	-	20,364.80	7,751
12-51490-00-638001-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	360.00	23,320
12-51495-00-638001-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	13,657.18	23,320
12-52310-00-638001-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	1,366.83	-
12-52320-00-638001-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	16,301.75	-
12-53000-00-638001-2100 EMPLOYEE BENEFITS	-	-	-	-	21,382
12-53130-00-638001-2100 STRS OTHER CERTIFICATED	-	-	-	7,894.68	-
12-53320-00-638001-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,010.71	-
12-53360-00-638001-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	236.38	-
12-53370-00-638001-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	600.28	-
12-53430-00-638001-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,915.90	-
12-53520-00-638001-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	8.17	-
12-53531-00-638001-2100 SUI OTHER CERTIFICATED	-	-	-	20.65	-
12-53620-00-638001-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	356.89	-
12-53630-00-638001-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	842.36	-
12-53830-00-638001-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	14.40	-
12-64550-00-638001-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	400
12-65130-00-638001-2100 CONTRACT SERVICES	-	-	-	7,368.75	47,652
12-65890-00-638001-2100 OTHER EXPENSES	-	-	-	1,000.01	-
12-66475-00-638001-2100 NEW EQUIP N-I (NON GASB)	-	-	-	2,873.17	3,000
Total for ACTIVITY 638001 (TITLE V - STEM OER YR 1/3/5)	**-**	**-**	**-**	**85,504.51**	**140,060**
12-51490-00-638002-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	680.90	15,976
12-51495-00-638002-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	10,260.00	15,976
12-53000-00-638002-2100 EMPLOYEE BENEFITS	-	-	-	-	7,244
12-53130-00-638002-2100 STRS OTHER CERTIFICATED	-	-	-	1,959.64	-
12-53370-00-638002-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	158.62	-
12-53531-00-638002-2100 SUI OTHER CERTIFICATED	-	-	-	5.49	-
12-53630-00-638002-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	220.99	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53830-00-638002-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	27.24	-
Total for ACTIVITY 638002 (TITLE V - STEM CETL YR 1/3/5)	**-**	**-**	**-**	**13,312.88**	**39,196**
12-52310-00-638003-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	1,110
12-53000-00-638003-2100 EMPLOYEE BENEFITS	-	-	-	-	23
12-64550-00-638003-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	562.20	3,152
12-65880-00-638003-2100 PRINTING	-	-	-	86.81	-
Total for ACTIVITY 638003 (TITLE V -STEM SKL LAB YR 1/3/5)	**-**	**-**	**-**	**649.01**	**4,285**
12-51000-00-638004-2100 CERTIFICATED SALARIES	-	-	-	-	60,756
12-51225-00-638004-2100 AC.ADMIN (DIVISION DEANS)	-	-	-	30,535.23	19,420
12-51240-00-638004-2100 FT COUNSELORS, REGULAR	-	-	-	101,204.32	53,175
12-51440-00-638004-2100 ADJUNCT COUNSELORS	-	-	-	10,090.08	40,000
12-52120-00-638004-2100 CLASSIFIED CLERICAL	-	-	-	-	27,265
12-52320-00-638004-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	3,753.75	3,500
12-53000-00-638004-2100 EMPLOYEE BENEFITS	-	-	-	-	69,965
12-53130-00-638004-2100 STRS OTHER CERTIFICATED	-	-	-	21,257.26	-
12-53230-00-638004-2100 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	8,259.78	-
12-53320-00-638004-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	232.73	-
12-53330-00-638004-2100 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	1,649.28	-
12-53360-00-638004-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	54.43	-
12-53370-00-638004-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	2,099.00	-
12-53430-00-638004-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	4,692.59	-
12-53520-00-638004-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	1.88	-
12-53531-00-638004-2100 SUI OTHER CERTIFICATED	-	-	-	70.76	-
12-53620-00-638004-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	75.83	-
12-53630-00-638004-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	2,864.90	-
12-53730-00-638004-2100 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	3,241.30	-
12-53830-00-638004-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	(11.46)	-
12-64550-00-638004-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	3,661.54	2,400
12-65220-00-638004-2100 CONFERENCES	-	-	-	-	5,199
12-65830-00-638004-2100 ONLINE TRAINING	-	-	-	2,266.00	-
12-65860-00-638004-2100 ADVERTISING	-	-	-	2,898.87	500
12-65880-00-638004-2100 PRINTING	-	-	-	-	500
12-65890-00-638004-2100 OTHER EXPENSES	-	-	-	2,335.50	-
Total for ACTIVITY 638004 (TITLE V - STEM COUNS YR 1/3/5)	**-**	**-**	**-**	**201,233.57**	**282,680**
12-51000-00-639000-2100 CERTIFICATED SALARIES	-	-	-	-	(5,414)
12-51220-00-639000-2100 AC.ADMIN. (VPs & DEANS)	-	-	-	-	11,341
12-51292-00-639000-2100 FT FACULTY RELEASE TIME, NON-I	-	-	-	11,602.49	16,241
12-51495-00-639000-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	1,170

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52320-00-639000-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	21,000
12-53000-00-639000-2100 EMPLOYEE BENEFITS	-	-	-	-	9,367
12-53130-00-639000-2100 STRS OTHER CERTIFICATED	-	-	-	2,216.06	-
12-53370-00-639000-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	168.25	-
12-53430-00-639000-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,186.62	-
12-53531-00-639000-2100 SUI OTHER CERTIFICATED	-	-	-	5.82	-
12-53630-00-639000-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	234.38	-
12-64550-00-639000-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	4,363
12-65130-00-639000-2100 CONTRACT SERVICES	-	-	-	-	77,982
Total for ACTIVITY 639000 (TITLE V - H.S.I. STEM YR 2/4)	**-**	**-**	**-**	**15,413.62**	**136,050**
12-51220-00-639001-2100 AC.ADMIN. (VPs & DEANS)	-	-	-	3,655.80	8,226
12-51230-00-639001-2100 AC.ADMIN. (DIRECTORS)	-	-	-	10,182.40	23,254
12-51490-00-639001-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	2,365.60	-
12-51495-00-639001-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	14,043.92	-
12-52310-00-639001-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	630
12-52320-00-639001-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,095
12-53000-00-639001-2100 EMPLOYEE BENEFITS	-	-	-	-	17,604
12-53130-00-639001-2100 STRS OTHER CERTIFICATED	-	-	-	5,777.35	-
12-53370-00-639001-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	443.12	-
12-53430-00-639001-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,132.20	-
12-53531-00-639001-2100 SUI OTHER CERTIFICATED	-	-	-	15.28	-
12-53630-00-639001-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	611.01	-
12-65130-00-639001-2100 CONTRACT SERVICES	-	-	-	-	13,967
12-65220-00-639001-2100 CONFERENCES	-	-	-	-	10,000
Total for ACTIVITY 639001 (TITLE V - STEM OER YR 2/4)	**-**	**-**	**-**	**40,226.68**	**79,776**
12-51490-00-639002-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	-	10,000
12-51495-00-639002-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	20,983
12-53000-00-639002-2100 EMPLOYEE BENEFITS	-	-	-	-	7,024
Total for ACTIVITY 639002 (TITLE V - STEM CETL YR 2/4)	**-**	**-**	**-**	**-**	**38,007**
12-52310-00-639003-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	752.25	2,300
12-53000-00-639003-2100 EMPLOYEE BENEFITS	-	-	-	-	48
12-53620-00-639003-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	15.57	-
12-64550-00-639003-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	491
Total for ACTIVITY 639003 (TITLE V - STEM SKL LAB YR 2/4)	**-**	**-**	**-**	**767.82**	**2,839**
12-51225-00-639004-2100 AC.ADMIN (DIVISION DEANS)	-	-	-	15,306.00	27,188
12-51240-00-639004-2100 FT COUNSELORS, REGULAR	-	-	-	18,999.68	74,445
12-51440-00-639004-2100 ADJUNCT COUNSELORS	-	-	-	-	17,295

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52120-00-639004-2100 CLASSIFIED CLERICAL	-	-	-	-	38,171
12-52320-00-639004-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	11,379
12-53000-00-639004-2100 EMPLOYEE BENEFITS	-	-	-	-	59,316
12-53130-00-639004-2100 STRS OTHER CERTIFICATED	-	-	-	3,628.95	-
12-53230-00-639004-2100 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	4,140.28	-
12-53330-00-639004-2100 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	968.76	-
12-53370-00-639004-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	513.04	-
12-53430-00-639004-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,337.54	-
12-53531-00-639004-2100 SUI OTHER CERTIFICATED	-	-	-	17.30	-
12-53630-00-639004-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	692.95	-
12-53730-00-639004-2100 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	758.70	-
12-64550-00-639004-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	763
12-65220-00-639004-2100 CONFERENCES	-	-	-	-	10,000
Total for ACTIVITY 639004 (TITLE V - STEM COUNS YR 2/4)	**-**	**-**	**-**	**48,363.20**	**238,557**
Total for LOCATION 2100	**-**	**-**	**-**	**538,903.33**	**1,095,229**
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	2,708.56	6,516.65	4,883.22	5,984.52	5,000
Total for ACTIVITY 010400 (WINE STUDIES)	**2,708.56**	**6,516.65**	**4,883.22**	**5,984.52**	**5,000**
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	212.58	3,518.16	3,817.70	3,109.30	5,000
Total for ACTIVITY 030100 (ENVIRONMENTAL SCIENCE)	**212.58**	**3,518.16**	**3,817.70**	**3,109.30**	**5,000**
12-64230-00-040100-2300 REFERENCE BOOKS	-	-	1,765.95	286.25	2,000
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	83,327.78	123,310.00	121,070.02	131,620.99	124,298
Total for ACTIVITY 040100 (BIOLOGY)	**83,327.78**	**123,310.00**	**122,835.97**	**131,907.24**	**126,298**
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	373.44	-	-	93.06	6,200
Total for ACTIVITY 051400 (CAWT)	**373.44**	**-**	**-**	**93.06**	**6,200**
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIALS	2,397.32	2,418.20	2,507.63	2,884.66	2,516
Total for ACTIVITY 060100 (CINEMA)	**2,397.32**	**2,418.20**	**2,507.63**	**2,884.66**	**2,516**
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	3,213.25	19,793.67	12,692.18	10,272.81	12,330
12-65810-00-060110-2300 SOFTWARE LICENSING, INSTR	-	-	-	5,295.18	-
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	-	-	-	9,916.60	12,000
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	**3,213.25**	**19,793.67**	**12,692.18**	**25,484.59**	**24,330**
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	1,936.53	8,306.49	3,452.31	3,508.96	4,000
12-64330-00-061410-2300 PERIODICALS AND MAGAZINES	-	2,275.79	2,212.22	2,137.12	2,500
12-66310-00-061410-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	1,059.53	1,000
12-66330-00-061410-2300 PERIODICALS/MAGAZINES	560.58	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 061410 (MULTIMEDIA (BEGIN 7/1/05))	**2,497.11**	**10,582.28**	**5,664.53**	**6,705.61**	**7,500**
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	720
Total for ACTIVITY 070600 (COMPUTER SCIENCE)	**-**	**-**	**-**	**-**	**720**
12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	-	-	1,921.10	-	6,303
12-65810-00-070800-2300 SOFTWARE LICENSING, INSTR	991.92	6,652.08	-	-	600
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	**991.92**	**6,652.08**	**1,921.10**	**-**	**6,903**
12-64310-00-080110-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	200
Total for ACTIVITY 080110 (CENTER FOR TEACHING EXCELLENCE)	**-**	**-**	**-**	**-**	**200**
12-64310-00-083500-2300 INSTRUCTIONAL SUPPLIES	7,542.00	8,635.61	10,050.17	121,335.14	135,000
12-65810-00-083500-2300 SOFTWARE LICENSING, INSTR	-	-	-	8,410.62	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	**7,542.00**	**8,635.61**	**10,050.17**	**129,745.76**	**135,000**
12-64310-00-083600-2300 INSTRUCTIONAL SUPPLIES	-	7,893.04	208.65	7,781.54	500
Total for ACTIVITY 083600 (RECREATION)	**-**	**7,893.04**	**208.65**	**7,781.54**	**500**
12-64100-00-085000-2300 TEXTBOOKS	-	-	-	-	315
12-64230-00-085000-2300 REFERENCE BOOKS	191.32	-	-	739.40	315
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	115.83	783.90	-	50.46	150
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	315
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	**307.15**	**783.90**	**-**	**789.86**	**1,095**
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	-	3,690.48	2,893.68	16,030.52	3,503
12-65810-00-090100-2300 SOFTWARE LICENSING, INSTR	-	-	447.00	-	-
Total for ACTIVITY 090100 (ENGINEERING, GENERAL)	**-**	**3,690.48**	**3,340.68**	**16,030.52**	**3,503**
12-64310-00-093400-2300 INSTRUCTIONAL SUPPLIES	-	-	-	5,743.12	-
12-66455-00-093400-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,000
Total for ACTIVITY 093400 (ELECTRONICS AND ELECTRIC TECHNOLOGY)	**-**	**-**	**-**	**5,743.12**	**2,000**
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	9,736.08	12,535.99	11,728.82	18,275.84	30,440
12-65810-00-094800-2300 SOFTWARE LICENSING, INSTR	3,323.06	13,220.52	4,388.17	4,908.39	-
12-67150-00-094800-2300 DEBT RETIREMENT - SBITA	-	-	9,800.00	11,200.00	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	**13,059.14**	**25,756.51**	**25,916.99**	**34,384.23**	**30,440**
12-64230-00-095200-2300 REFERENCE BOOKS	-	-	-	1,496.23	500
12-64310-00-095200-2300 INSTRUCTIONAL SUPPLIES	1,906.06	-	19,030.69	28,608.58	11,000
12-65810-00-095200-2300 SOFTWARE LICENSING, INSTR	-	-	-	188.67	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	**1,906.06**	**-**	**19,030.69**	**30,293.48**	**11,500**
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	3,999.52	3,947.91	8,982.89	11,066.02	9,002
12-65810-00-095300-2300 SOFTWARE LICENSING, INSTR	1,101.99	2,179.00	2,719.00	6,575.90	8,500
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	**5,101.51**	**6,126.91**	**11,701.89**	**17,641.92**	**17,502**
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	8,175.96	70,510.09	66,686.15	69,867.30	71,350
Total for ACTIVITY 095600 (MANUFACTURING TECHNOLOGY)	**8,175.96**	**70,510.09**	**66,686.15**	**69,867.30**	**71,350**
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	82,425.55	82,147.76	78,788.67	103,762.91	91,025
12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	168.00	-
12-65810-00-095650-2300 SOFTWARE LICENSING, INSTR	2,465.00	3,120.00	4,175.00	3,246.67	3,500
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	1,603.50	1,700
Total for ACTIVITY 095650 (WELDING AND CUTTING)	**84,890.55**	**85,267.76**	**82,963.67**	**108,781.08**	**96,225**
12-64100-00-095700-2300 TEXTBOOKS	-	-	133.26	-	850
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	-	-	-	377.10	500
12-65810-00-095700-2300 SOFTWARE LICENSING, INSTR	-	-	44.00	66.00	-
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	770.00	-	-	-	-
Total for ACTIVITY 095700 (CONSTRUCTION MANAGEMENT)	**770.00**	**-**	**177.26**	**443.10**	**1,350**
12-64230-00-095730-2300 REFERENCE BOOKS	-	-	183.97	-	-
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	2,481.83	1,650.21	2,770.25	51.43	2,500
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	-	-	214.17	-	-
Total for ACTIVITY 095730 (SURVEYING)	**2,481.83**	**1,650.21**	**3,168.39**	**51.43**	**2,500**
12-64100-00-095800-2300 TEXTBOOKS	-	1,292.36	121.50	-	750
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	-	-	349.73	-	400
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	150
Total for ACTIVITY 095800 (WATER & WASTEWATER TECH)	**-**	**1,292.36**	**471.23**	**-**	**1,300**
12-64230-00-100100-2300 REFERENCE BOOKS	-	-	-	235.07	-
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	297.59	1,083.08	798.40	1,693.18	1,740
Total for ACTIVITY 100100 (SCHOOL OF VISUAL & PERF ARTS)	**297.59**	**1,083.08**	**798.40**	**1,928.25**	**1,740**
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	1,560.05	2,483.57	1,477.14	2,777.19	2,700
Total for ACTIVITY 100110 (FINE & PERF. ARTS - PAC ADMIN.)	**1,560.05**	**2,483.57**	**1,477.14**	**2,777.19**	**2,700**
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	5,665.60	9,782.71	6,567.96	19,559.67	6,589
Total for ACTIVITY 100200 (ART)	**5,665.60**	**9,782.71**	**6,567.96**	**19,559.67**	**6,589**
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	-	930.74	5,602.07	7,451.57	7,086

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 100400 (MUSIC)	**-**	**930.74**	**5,602.07**	**7,451.57**	**7,086**
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	9,534.38	11,364.10	10,478.84	12,499.93	19,750
Total for ACTIVITY 100700 (THEATRE)	**9,534.38**	**11,364.10**	**10,478.84**	**12,499.93**	**19,750**
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	-	3,707.76	983.24	-	4,461
12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
Total for ACTIVITY 100800 (DANCE)	**-**	**3,707.76**	**983.24**	**-**	**4,561**
12-64230-00-101100-2300 REFERENCE BOOKS	-	273.56	-	-	-
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	28,727.80	28,544.75	28,898.48	28,689.37	28,900
12-65810-00-101100-2300 SOFTWARE LICENSING, INSTR	330.20	2,169.80	725.90	166.40	800
Total for ACTIVITY 101100 (PHOTOGRAPHY)	**29,058.00**	**30,988.11**	**29,624.38**	**28,855.77**	**29,700**
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	-	55.84	-	72.91	75
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIALS	-	200.00	-	102.90	200
Total for ACTIVITY 110200 (FRENCH)	**-**	**255.84**	**-**	**175.81**	**275**
12-64230-00-110500-2300 REFERENCE BOOKS	559.97	14.34	292.16	197.26	200
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	117.14	269.38	137.09	438.14	471
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIALS	-	242.75	221.52	68.21	200
Total for ACTIVITY 110500 (SPANISH)	**677.11**	**526.47**	**650.77**	**703.61**	**871**
12-64230-00-120110-2300 REFERENCE BOOKS	76.61	-	-	-	-
12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES	3,856.22	1,650.56	4,874.70	4,582.80	5,000
Total for ACTIVITY 120110 (SCH OF HEALTH PROF, PUBLIC SAF)	**3,932.83**	**1,650.56**	**4,874.70**	**4,582.80**	**5,000**
12-64100-00-120500-2300 TEXTBOOKS	-	-	109.32	-	-
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	19,960.05	33,538.59	30,257.89	30,405.33	30,000
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	**19,960.05**	**33,538.59**	**30,367.21**	**30,405.33**	**30,000**
12-64100-00-121800-2300 TEXTBOOKS	-	-	-	2,848.98	-
12-64310-00-121800-2300 INSTRUCTIONAL SUPPLIES	-	-	-	24,138.86	-
Total for ACTIVITY 121800 (OCCUPATIONAL THERAPY TECHNOLOG)	**-**	**-**	**-**	**26,987.84**	**-**
12-64310-00-122100-2300 INSTRUCTIONAL SUPPLIES	-	-	-	18,007.56	-
Total for ACTIVITY 122100 (PHARMACY TECHNOLOGY)	**-**	**-**	**-**	**18,007.56**	**-**
12-64100-00-122200-2300 TEXTBOOKS	-	-	-	-	500
12-64310-00-122200-2300 INSTRUCTIONAL SUPPLIES	-	-	-	26,780.08	13,049
12-66455-00-122200-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	555

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	**-**	**-**	**-**	**26,780.08**	**14,104**
12-64310-00-122700-2300 INSTRUCTIONAL SUPPLIES	-	-	-	4,539.49	-
12-66455-00-122700-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,000
Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	**-**	**-**	**-**	**4,539.49**	**2,000**
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	12,161.78	12,583.57	14,496.49	20,349.76	13,350
12-64331-00-123000-2300 ELECTRONIC RESOURCES, INSTR	-	-	-	-	350
12-65810-00-123000-2300 SOFTWARE LICENSING, INSTR	875.48	-	-	5,028.00	5,000
Total for ACTIVITY 123000 (NURSING)	**13,037.26**	**12,583.57**	**14,496.49**	**25,377.76**	**18,700**
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	1,598.38	6,055.85	5,391.01	17,674.88	5,940
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	**1,598.38**	**6,055.85**	**5,391.01**	**17,674.88**	**5,940**
12-64230-00-130200-2300 REFERENCE BOOKS	-	-	-	194.07	-
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	796.56	2,276.06	7,848.07	1,653.70	2,250
Total for ACTIVITY 130200 (INTERIOR DESIGN)	**796.56**	**2,276.06**	**7,848.07**	**1,847.77**	**2,250**
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	922.23	717.80	887.96	889.82	900
Total for ACTIVITY 130510 (CHILD DEVELOPMENT)	**922.23**	**717.80**	**887.96**	**889.82**	**900**
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	132,793.23	153,588.31	175,766.22	213,289.58	169,600
Total for ACTIVITY 130630 (CULINARY ARTS)	**132,793.23**	**153,588.31**	**175,766.22**	**213,289.58**	**169,600**
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	800
Total for ACTIVITY 130700 (HOTEL/RESTAURANT MANAGEMENT)	**-**	**-**	**-**	**-**	**800**
12-64230-00-140200-2300 REFERENCE BOOKS	1,252.81	1,322.40	1,469.13	1,423.18	1,600
12-65810-00-140200-2300 SOFTWARE LICENSING, INSTR	-	-	-	600.00	350
12-66331-00-140200-2300 ELECTRONIC RESOURCES	-	-	-	2,759.91	-
Total for ACTIVITY 140200 (PARALEGAL)	**1,252.81**	**1,322.40**	**1,469.13**	**4,783.09**	**1,950**
12-64230-00-150100-2300 REFERENCE BOOKS	108.54	208.26	219.35	-	-
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	-	-	122.56	-	3,000
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	298.97	-	-
12-65880-00-150100-2300 PRINTING	-	-	-	4,921.67	-
Total for ACTIVITY 150100 (ENGLISH)	**108.54**	**208.26**	**640.88**	**4,921.67**	**3,000**
12-64230-00-150400-2300 REFERENCE BOOKS	375.82	-	-	-	350
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	99.99	-	-	-	600
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIALS	-	99.99	57.45	-	505

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 150400 (CLASSICS)	**475.81**	**99.99**	**57.45**	**-**	**1,455**
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	234.53	602.14	288.77	297.68	300
12-65810-00-150600-2300 SOFTWARE LICENSING, INSTR	-	-	-	95.88	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	**234.53**	**602.14**	**288.77**	**393.56**	**300**
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	70
12-64410-00-150900-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
Total for ACTIVITY 150900 (PHILOSOPHY)	**-**	**-**	**-**	**-**	**170**
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	5,977.29	5,878.90	5,980.13	6,178.31	6,077
12-65810-00-170100-2300 SOFTWARE LICENSING, INSTR	2,031.02	2,025.25	1,344.71	1,576.97	2,400
Total for ACTIVITY 170100 (MATHEMATICS, GENERAL)	**8,008.31**	**7,904.15**	**7,324.84**	**7,755.28**	**8,477**
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	9,447.29	8,486.76	4,485.78	888.54	4,999
Total for ACTIVITY 190100 (PHYSICAL SCIENCES, GENERAL)	**9,447.29**	**8,486.76**	**4,485.78**	**888.54**	**4,999**
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	46,073.07	3,806.36	12,752.18	6,999.07	3,500
Total for ACTIVITY 190200 (PHYSICS, GENERAL)	**46,073.07**	**3,806.36**	**12,752.18**	**6,999.07**	**3,500**
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	61,256.78	56,714.54	100,238.60	76,524.17	64,000
12-64331-00-190500-2300 ELECTRONIC RESOURCES, INSTR	-	-	-	60.00	-
12-65810-00-190500-2300 SOFTWARE LICENSING, INSTR	-	-	-	649.00	-
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	46.42	46.42	1,181.09	-	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	**61,303.20**	**56,760.96**	**101,419.69**	**77,233.17**	**64,000**
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	-	727.40	2,884.33	348.96	5,000
12-66455-00-191100-2300 SOFTWARE, INSTR (NON-GASB)	3,546.74	709.51	-	-	-
Total for ACTIVITY 191100 (ASTRONOMY)	**3,546.74**	**1,436.91**	**2,884.33**	**348.96**	**5,000**
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	1,805.82	4,994.54	3,838.95	11,193.65	5,500
Total for ACTIVITY 191400 (GEOLOGY)	**1,805.82**	**4,994.54**	**3,838.95**	**11,193.65**	**5,500**
12-64100-00-200100-2300 TEXTBOOKS	1,332.80	-	-	-	-
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	139.60	78.92	461.78	243.55	250
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	429
12-65810-00-200100-2300 SOFTWARE LICENSING, INSTR	-	32.45	-	-	-
Total for ACTIVITY 200100 (PSYCHOLOGY, GENERAL)	**1,472.40**	**111.37**	**461.78**	**243.55**	**679**
12-64100-00-210500-2300 TEXTBOOKS	2,845.21	839.45	-	-	-
12-64230-00-210500-2300 REFERENCE BOOKS	-	-	217.70	-	-
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	448.08	844.25	1,664.25	1,854.90	5,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	**3,293.29**	**1,683.70**	**1,881.95**	**1,854.90**	**5,000**
12-64100-00-213300-2300 TEXTBOOKS	-	761.91	598.04	191.68	700
12-64230-00-213300-2300 REFERENCE BOOKS	697.48	-	-	-	-
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	-	28.86	-	-	-
Total for ACTIVITY 213300 (FIRE CONTROL TECHNOLOGY)	**697.48**	**790.77**	**598.04**	**191.68**	**700**
12-64230-00-220200-2300 REFERENCE BOOKS	70.04	108.48	146.09	476.34	-
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	6,820.67	5,897.81	6,549.76	6,116.87	6,700
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
Total for ACTIVITY 220200 (ANTHROPOLOGY)	**6,890.71**	**6,006.29**	**6,695.85**	**6,593.21**	**6,800**
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	125.48	-	188.46	201.15	400
Total for ACTIVITY 220400 (ECONOMICS)	**125.48**	**-**	**188.46**	**201.15**	**400**
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	799.32	1,253.87	1,899.04	3,001.66	3,900
Total for ACTIVITY 220600 (GEOGRAPHY)	**799.32**	**1,253.87**	**1,899.04**	**3,001.66**	**3,900**
12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	900
Total for ACTIVITY 490020 (INTERDISCIPLINARY FIELD STUDY)	**-**	**-**	**-**	**-**	**900**
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	5,503.47	-	1,992.57	3,211.33	15,007
Total for ACTIVITY 490200 (SCHOOL OF MATH, SCI & ENGINEER)	**5,503.47**	**-**	**1,992.57**	**3,211.33**	**15,007**
12-64310-00-490225-2300 INSTRUCTIONAL SUPPLIES	-	-	-	59.86	-
Total for ACTIVITY 490225 (NASA STUDENT ENGAGEMENT PROG)	**-**	**-**	**-**	**59.86**	**-**
12-64100-00-490310-2300 TEXTBOOKS	105.45	-	28.55	-	100
12-64230-00-490310-2300 REFERENCE BOOKS	-	-	29.51	-	-
12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	-	548.87	698.40	689.29	700
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	200
Total for ACTIVITY 490310 (SCHOOL OF HUMANITIES)	**105.45**	**548.87**	**756.46**	**689.29**	**1,000**
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	160.19	564.61	158.68	297.83	3,000
Total for ACTIVITY 490320 (SCHOOL OF BUSINESS)	**160.19**	**564.61**	**158.68**	**297.83**	**3,000**
12-64230-00-490325-2300 REFERENCE BOOKS	-	-	-	233.55	-
Total for ACTIVITY 490325 (INST FOR ETHICS,LAW&PUB POLICY)	**-**	**-**	**-**	**233.55**	**-**
12-64230-00-490330-2300 REFERENCE BOOKS	-	-	-	200.96	-
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	1,191.92	1,357.83	94.00	2,947.11	4,092

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 490330 (SCHOOL OF SOCIAL & BEHAV SCIEN)	**1,191.92**	**1,357.83**	**94.00**	**3,148.07**	**4,092**
12-64230-00-490335-2300 REFERENCE BOOKS	404.60	417.16	589.30	-	-
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	600
Total for ACTIVITY 490335 (CENTER FOR CIVIC ENGAGEMENT)	**404.60**	**417.16**	**589.30**	**-**	**600**
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	4,986.08	4,997.66	5,003.43	5,982.78	5,000
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	**4,986.08**	**4,997.66**	**5,003.43**	**5,982.78**	**5,000**
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	27,649.17	20,994.79	20,937.85	-	21,500
12-65810-00-493013-2300 SOFTWARE LICENSING, INSTR	195.00	-	-	21,500.00	345
12-67150-00-493013-2300 DEBT RETIREMENT - SBITA	-	-	4,248.00	5,672.00	-
Total for ACTIVITY 493013 (ACADEMIC GUIDANCE)	**27,844.17**	**20,994.79**	**25,185.85**	**27,172.00**	**21,845**
12-64310-00-493062-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	700
12-65810-00-493062-2300 SOFTWARE LICENSING, INSTR	1,387.46	2,712.54	-	-	5,000
Total for ACTIVITY 493062 (HS DIPLOMA PROGRAM/G.E.D.)	**1,387.46**	**2,712.54**	**-**	**-**	**5,700**
12-64230-00-493080-2300 REFERENCE BOOKS	394.13	147.77	469.17	413.90	400
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	661.19	424.72	264.60	103.25	450
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	300
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	**1,055.32**	**572.49**	**733.77**	**517.15**	**1,150**
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	366
Total for ACTIVITY 493210 (WORK EXPERIENCE EDUCATION)	**-**	**-**	**-**	**-**	**366**
12-64100-00-496000-2300 TEXTBOOKS	-	-	-	771.56	-
12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES	-	1,981.43	-	-	4,000
Total for ACTIVITY 496000 (LEARNING RESOURCES)	**-**	**1,981.43**	**-**	**771.56**	**4,000**
12-66430-00-496100-2300 SOFTWARE, INSTR. (GASB)	-	-	-	-	16,500
Total for ACTIVITY 496100 (ONLINE EDUCATION)	**-**	**-**	**-**	**-**	**16,500**
12-64310-00-499910-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
Total for ACTIVITY 499910 (HONORS PROGRAM)	**-**	**-**	**-**	**-**	**1,000**
12-64330-00-601000-2300 PERIODICALS AND MAGAZINES	-	-	129.00	-	200
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	**-**	**-**	**129.00**	**-**	**200**
12-64310-00-601002-2300 INSTRUCTIONAL SUPPLIES	367.12	-	-	430.15	2,400
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	**367.12**	**-**	**-**	**430.15**	**2,400**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64100-00-601010-2300 TEXTBOOKS	63,356.41	-	-	-	-
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	170,044.02	57,821.98	393,024.57	152,717.83	639,618
12-65810-00-601010-2300 SOFTWARE LICENSING, INSTR	2,549.97	1,850.00	567.62	-	-
12-67150-00-601010-2300 DEBT RETIREMENT - SBITA	-	-	-	16,800.00	-
Total for ACTIVITY 601010 (ACADEMIC AFFAIRS)	**235,950.40**	**59,671.98**	**393,592.19**	**169,517.83**	**639,618**
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIALS	-	9,616.11	-	1,286.41	-
12-66320-00-612000-2300 LIBRARY BOOKS	44,012.33	63,199.55	37,154.67	43,036.29	35,000
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	8,352.20	4,931.64	-	5,635.86	-
12-66331-00-612000-2300 ELECTRONIC RESOURCES	96,097.41	103,532.60	111,194.34	120,041.56	117,250
Total for ACTIVITY 612000 (LIBRARY)	**148,461.94**	**181,279.90**	**148,349.01**	**170,000.12**	**152,250**
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	3,984.71	2,457.78	602.18	-	4,000
Total for ACTIVITY 613000 (MEDIA/AUDIO VISUAL)	**3,984.71**	**2,457.78**	**602.18**	**-**	**4,000**
12-67645-00-644200-2300 MEAL SUBSIDY SERVICES	-	-	-	258,115.83	75,000
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	**-**	**-**	**-**	**258,115.83**	**75,000**
12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	26,599.98	38,298.76	38,092.88	28,486.61	53,485
Total for ACTIVITY 677500 (REPROGRAPHICS)	**26,599.98**	**38,298.76**	**38,092.88**	**28,486.61**	**53,485**
12-65810-00-678201-2300 SOFTWARE LICENSING, INSTR	16,670.15	86,591.09	65,271.21	3,508.94	97,050
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	103,794.14	128,919.13	134,381.21	163,193.34	127,722
12-67150-00-678201-2300 DEBT RETIREMENT - SBITA	-	-	-	32,673.42	-
Total for ACTIVITY 678201 (CAMPUSWIDE COMPUTERS)	**120,464.29**	**215,510.22**	**199,652.42**	**199,375.70**	**224,772**
12-64310-00-696109-2300 INSTRUCTIONAL SUPPLIES	-	-	3,872.41	-	-
Total for ACTIVITY 696109 (FOOTBALL)	**-**	**-**	**3,872.41**	**-**	**-**
12-64310-00-696110-2300 INSTRUCTIONAL SUPPLIES	-	-	264.71	-	-
Total for ACTIVITY 696110 (MEN'S SOCCER)	**-**	**-**	**264.71**	**-**	**-**
12-64310-00-696113-2300 INSTRUCTIONAL SUPPLIES	-	-	1,412.55	-	-
Total for ACTIVITY 696113 (WOMEN'S BASKETBALL)	**-**	**-**	**1,412.55**	**-**	**-**
12-64310-00-696118-2300 INSTRUCTIONAL SUPPLIES	-	-	2,227.35	-	-
Total for ACTIVITY 696118 (WOMEN'S VOLLEYBALL)	**-**	**-**	**2,227.35**	**-**	**-**
Total for LOCATION 2300	**1,163,791.33**	**1,282,765.52**	**1,643,448.44**	**2,036,669.83**	**2,229,213**
12-64310-00-011510-2700 INSTRUCTIONAL SUPPLIES	-	6,964.09	-	-	-
12-65220-00-011510-2700 CONFERENCES	800.00	3,249.08	1,174.96	5,400.09	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65310-00-011510-2700 MEMBERSHIPS	525.00	916.63	825.04	877.91	1,465
12-66450-00-011510-2700 NEW EQUIP. INSTR (NON-GASB)	-	2,409.05	-	-	-
Total for ACTIVITY 011510 (PARKS & OUTDOOR RECREATION)	**1,325.00**	**13,538.85**	**2,000.00**	**6,278.00**	**1,465**
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	1,949.60	3,544.65	-	653.10	-
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-INS	12,684.00	13,502.00	-	13,770.00	10,000
12-53000-00-050100-2700 EMPLOYEE BENEFITS	-	-	-	-	2,267
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	2,146.18	2,597.01	-	2,630.09	-
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	-	125.37	-	-	-
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	212.19	247.18	-	209.13	-
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	73.17	85.24	-	7.23	-
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPLOYEES	300.30	356.28	-	291.35	-
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTRUCT	77.99	57.14	-	26.13	-
12-65220-00-050100-2700 CONFERENCES	6,508.23	2,357.49	20,350.26	13,045.06	-
12-65310-00-050100-2700 MEMBERSHIPS	2,500.00	-	-	173.83	-
12-65340-00-050100-2700 PERMITS LICENSES AND FEES	2,500.00	2,950.00	-	-	-
Total for ACTIVITY 050100 (BUSINESS AND COMMERCE, GENERAL)	**28,951.66**	**25,822.36**	**20,350.26**	**30,805.92**	**12,267**
12-65130-00-061400-2700 CONTRACT SERVICES	2,000.00	-	-	-	-
12-65220-00-061400-2700 CONFERENCES	1,955.00	-	-	-	-
Total for ACTIVITY 061400 (DIGITAL MEDIA)	**3,955.00**	**-**	**-**	**-**	**-**
12-51495-00-061440-2700 FT FACULTY SUPPL SERV, NON-INS	-	10,482.00	-	-	-
12-53130-00-061440-2700 STRS OTHER CERTIFICATED	-	2,001.97	-	-	-
12-53370-00-061440-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	151.97	-	-	-
12-53531-00-061440-2700 SUI OTHER CERTIFICATED	-	52.41	-	-	-
12-53630-00-061440-2700 W/C OTHER CERTIFICATED EMPLOYEES	-	219.07	-	-	-
12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES	-	-	-	-	250
12-65810-00-061440-2700 SOFTWARE LICENSING, INSTR	-	-	-	-	10,950
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	-	27,686.95	-	4,954.88	11,950
Total for ACTIVITY 061440 (ANIMATION (BEGIN 7/1/05))	**-**	**40,594.37**	**-**	**4,954.88**	**23,150**
12-65220-00-070800-2700 CONFERENCES	-	-	-	-	5,000
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	**-**	**-**	**-**	**-**	**5,000**
12-51490-00-085000-2700 ADJUNCT OTHER NON-INSTR.	3,344.35	-	-	-	-
12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON-INS	1,680.00	-	-	-	-
12-53130-00-085000-2700 STRS OTHER CERTIFICATED	692.11	-	-	-	-
12-53370-00-085000-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	72.84	-	-	-	-
12-53531-00-085000-2700 SUI OTHER CERTIFICATED	25.11	-	-	-	-
12-53630-00-085000-2700 W/C OTHER CERTIFICATED EMPLOYEES	103.27	-	-	-	-
12-53830-00-085000-2700 ALT RETIRE PLAN - NON-INSTRUCT	37.36	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65130-00-085000-2700 CONTRACT SERVICES	200.00	400.00	250.00	100.00	-
12-65210-00-085000-2700 MILEAGE	-	-	118.32	-	-
12-65220-00-085000-2700 CONFERENCES	2,398.24	974.97	471.04	248.08	-
12-65310-00-085000-2700 MEMBERSHIPS	180.00	516.75	470.25	486.00	220
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	**8,733.28**	**1,891.72**	**1,309.61**	**834.08**	**220**
12-65220-00-093400-2700 CONFERENCES	-	-	-	-	5,000
Total for ACTIVITY 093400 (ELECTRONICS AND ELECTRIC TECHNOLOGY)	**-**	**-**	**-**	**-**	**5,000**
12-65220-00-094800-2700 CONFERENCES	-	-	-	-	5,000
12-66425-00-094800-2700 NEW EQUIP. INSTR. (GASB)	-	-	-	-	43,298
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	**-**	**-**	**-**	**-**	**48,298**
12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR.	-	2,000.00	3,328.80	2,455.50	-
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-INS	6,800.00	12,239.00	7,785.00	13,612.50	20,500
12-53000-00-095300-2700 EMPLOYEE BENEFITS	-	-	-	-	4,647
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	1,150.57	2,337.57	1,486.94	2,599.86	-
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	98.60	206.45	161.15	232.96	-
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	34.00	71.18	5.56	8.02	-
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPLOYEES	139.40	297.58	234.51	324.54	-
12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTRUCT	-	80.01	133.16	98.11	-
12-65220-00-095300-2700 CONFERENCES	937.00	-	-	-	12,270
12-65310-00-095300-2700 MEMBERSHIPS	799.50	799.50	750.00	750.00	2,700
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	11,441.92	-	-
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	**9,959.07**	**18,031.29**	**25,327.04**	**20,081.49**	**40,117**
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	-	39,967.50	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	**-**	**39,967.50**	**-**	**-**	**-**
12-51495-00-095700-2700 FT FACULTY SUPPL SERV, NON-INS	4,386.00	-	-	-	-
12-53130-00-095700-2700 STRS OTHER CERTIFICATED	742.18	-	-	-	-
12-53370-00-095700-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	63.60	-	-	-	-
12-53531-00-095700-2700 SUI OTHER CERTIFICATED	21.93	-	-	-	-
12-53630-00-095700-2700 W/C OTHER CERTIFICATED EMPLOYEES	89.91	-	-	-	-
12-64310-00-095700-2700 INSTRUCTIONAL SUPPLIES	-	-	-	457.71	-
12-65130-00-095700-2700 CONTRACT SERVICES	-	-	7,388.00	-	-
12-66450-00-095700-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	-	10,716.18	-
Total for ACTIVITY 095700 (CONSTRUCTION MANAGEMENT)	**5,303.62**	**-**	**7,388.00**	**11,173.89**	**-**
12-51495-00-095730-2700 FT FACULTY SUPPL SERV, NON-INS	2,095.00	-	-	-	-
12-53130-00-095730-2700 STRS OTHER CERTIFICATED	354.45	-	-	-	-
12-53370-00-095730-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	30.38	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53531-00-095730-2700 SUI OTHER CERTIFICATED	10.48	-	-	-	-
12-53630-00-095730-2700 W/C OTHER CERTIFICATED EMPLOYEES	42.94	-	-	-	-
Total for ACTIVITY 095730 (SURVEYING)	**2,533.25**	**-**	**-**	**-**	**-**
12-51495-00-095800-2700 FT FACULTY SUPPL SERV, NON-INS	1,972.00	-	-	-	-
12-53130-00-095800-2700 STRS OTHER CERTIFICATED	333.72	-	-	-	-
12-53370-00-095800-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	28.60	-	-	-	-
12-53531-00-095800-2700 SUI OTHER CERTIFICATED	9.86	-	-	-	-
12-53630-00-095800-2700 W/C OTHER CERTIFICATED EMPLOYEES	40.42	-	-	-	-
Total for ACTIVITY 095800 (WATER & WASTEWATER TECH)	**2,384.60**	**-**	**-**	**-**	**-**
12-64310-00-120500-2700 INSTRUCTIONAL SUPPLIES	3,399.12	6,163.98	-	-	-
12-65220-00-120500-2700 CONFERENCES	1,065.00	1,590.00	3,050.00	-	-
12-65310-00-120500-2700 MEMBERSHIPS	104.00	-	-	-	-
12-65810-00-120500-2700 SOFTWARE LICENSING, INSTR	2,928.11	3,300.00	3,474.62	4,456.65	5,000
12-65830-00-120500-2700 ONLINE TRAINING	-	-	-	1,510.00	-
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	8,371.99	21,900.00	4,329.91	-	-
12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB)	7,767.92	11,509.59	-	-	-
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	**23,636.14**	**44,463.57**	**10,854.53**	**5,966.65**	**5,000**
12-65130-00-121800-2700 CONTRACT SERVICES	-	-	-	-	3,000
12-65220-00-121800-2700 CONFERENCES	-	-	-	-	7,000
12-65810-00-121800-2700 SOFTWARE LICENSING, INSTR	-	-	-	-	5,000
12-66450-00-121800-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	5,600
Total for ACTIVITY 121800 (OCCUPATIONAL THERAPY TECHNOLOG)	**-**	**-**	**-**	**-**	**20,600**
12-65220-00-122100-2700 CONFERENCES	-	-	-	-	5,000
Total for ACTIVITY 122100 (PHARMACY TECHNOLOGY)	**-**	**-**	**-**	**-**	**5,000**
12-65220-00-122200-2700 CONFERENCES	-	-	-	-	2,066
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	**-**	**-**	**-**	**-**	**2,066**
12-65220-00-122700-2700 CONFERENCES	-	-	-	-	500
Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	**-**	**-**	**-**	**-**	**500**
12-64310-00-122800-2700 INSTRUCTIONAL SUPPLIES	229.40	202.30	-	-	-
12-65130-00-122800-2700 CONTRACT SERVICES	300.00	-	-	-	-
12-65220-00-122800-2700 CONFERENCES	-	1,437.83	1,166.88	-	-
12-65310-00-122800-2700 MEMBERSHIPS	-	397.50	952.50	750.84	580
12-65860-00-122800-2700 ADVERTISING	-	-	-	926.30	-
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	1,359.95	1,895.41	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 122800 (ATHLETIC TRAINING/SPORTS MED)	**529.40**	**2,037.63**	**3,479.33**	**3,572.55**	**580**
12-51390-00-123000-2700 ADJ. SUPPLEM. SERVICE INSTRUCT	-	424.68	-	-	-
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	7,884.43	10,350.74	7,221.36	-	-
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-INS	7,644.00	17,636.00	13,434.00	-	-
12-53130-00-123000-2700 STRS OTHER CERTIFICATED	2,175.66	3,959.85	2,925.22	-	-
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	-	6.16	-	-	-
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	225.16	405.82	299.50	-	-
12-53531-00-123000-2700 SUI OTHER CERTIFICATED	77.65	131.94	10.31	-	-
12-53611-00-123000-2700 W/C INSTRUCTORS	-	8.88	-	-	-
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPLOYEES	318.49	584.91	435.82	-	-
12-53811-00-123000-2700 ALT RETIRE PLAN -INSTRUCTIONAL	-	16.99	-	-	-
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTRUCT	32.44	224.00	213.61	-	-
12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES	1,532.00	-	-	-	-
12-64550-00-123000-2700 NON-INSTRUCTIONAL SUPPLIES	1,530.17	-	-	-	-
12-65130-00-123000-2700 CONTRACT SERVICES	150.00	-	-	-	-
12-65220-00-123000-2700 CONFERENCES	11,959.46	15,447.48	15,736.21	18,034.97	10,000
12-65810-00-123000-2700 SOFTWARE LICENSING, INSTR	11,366.33	4,048.09	-	-	-
12-66425-00-123000-2700 NEW EQUIP. INSTR. (GASB)	7,659.53	-	-	-	-
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	21,593.27	-	-	-	-
Total for ACTIVITY 123000 (NURSING)	**74,148.59**	**53,245.54**	**40,276.03**	**18,034.97**	**10,000**
12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES	-	-	-	1,912.32	-
12-65310-00-125000-2700 MEMBERSHIPS	-	291.66	-	-	-
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	5,437.21	-	-	-	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	**5,437.21**	**291.66**	**-**	**1,912.32**	**-**
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-INS	8,830.00	8,570.00	9,045.00	7,110.00	8,000
12-53000-00-130200-2700 EMPLOYEE BENEFITS	-	-	-	-	1,760
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	1,493.97	1,554.76	1,727.56	1,358.05	-
12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	-	26.66	-	-	-
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	128.03	124.28	131.14	103.09	-
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	44.15	35.89	4.52	3.56	-
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPLOYEES	181.00	179.27	190.84	143.63	-
12-65220-00-130200-2700 CONFERENCES	-	-	-	-	8,000
Total for ACTIVITY 130200 (INTERIOR DESIGN)	**10,677.15**	**10,490.86**	**11,099.06**	**8,718.33**	**17,760**
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	5,942.13	6,310.29	3,513.13	2,863.75	-
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-INS	6,132.00	4,386.00	4,065.00	3,690.00	-
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	919.50	760.91	706.26	671.24	-
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	130.20	90.64	78.44	50.21	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	175.04	155.11	109.88	95.05	-
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	60.37	37.38	3.79	3.28	-
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPLOYEES	247.52	223.68	159.94	132.38	-
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTRUCT	180.00	210.06	104.63	89.20	-
12-64230-00-130510-2700 REFERENCE BOOKS	-	669.93	-	-	-
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	-	2,468.60	-	1,032.43	-
12-65130-00-130510-2700 CONTRACT SERVICES	8,200.00	-	-	-	-
12-65220-00-130510-2700 CONFERENCES	2,955.72	9,013.23	14,125.51	5,888.77	7,000
12-65340-00-130510-2700 PERMITS LICENSES AND FEES	-	2,103.75	1,683.00	1,800.00	1,800
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	-	546.41	4,771.21	3,480.64	-
Total for ACTIVITY 130510 (CHILD DEVELOPMENT)	**24,942.48**	**26,975.99**	**29,320.79**	**19,796.95**	**8,800**
12-64230-00-130630-2700 REFERENCE BOOKS	-	-	394.01	-	-
12-65220-00-130630-2700 CONFERENCES	1,021.54	2,481.63	-	-	1,000
12-66450-00-130630-2700 NEW EQUIP. INSTR (NON-GASB)	2,287.82	-	-	1,998.29	-
Total for ACTIVITY 130630 (CULINARY ARTS)	**3,309.36**	**2,481.63**	**394.01**	**1,998.29**	**1,000**
12-65220-00-130700-2700 CONFERENCES	-	-	-	-	1,000
12-65810-00-130700-2700 SOFTWARE LICENSING, INSTR	-	-	-	-	5,000
Total for ACTIVITY 130700 (HOTEL/RESTAURANT MANAGEMENT)	**-**	**-**	**-**	**-**	**6,000**
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	7,447.44	12,151.51	13,270.99	5,300.18	-
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-INS	22,282.22	26,534.00	15,024.00	15,300.00	10,600
12-53000-00-140200-2700 EMPLOYEE BENEFITS	-	-	-	-	2,404
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	4,610.97	6,163.99	3,507.96	3,425.44	-
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	431.04	560.94	410.22	298.74	-
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	148.64	175.34	14.15	10.33	-
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPLOYEES	609.77	808.53	597.01	416.15	-
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTRUCT	100.21	256.46	397.08	106.68	-
12-65220-00-140200-2700 CONFERENCES	1,207.00	4,056.89	-	-	4,000
12-65310-00-140200-2700 MEMBERSHIPS	-	75.25	53.75	150.50	129
12-65810-00-140200-2700 SOFTWARE LICENSING, INSTR	7,340.00	8,200.80	7,820.32	5,950.08	21,492
12-66455-00-140200-2700 SOFTWARE, INSTR (NON-GASB)	662.40	-	-	-	-
Total for ACTIVITY 140200 (PARALEGAL)	**44,839.69**	**58,983.71**	**41,095.48**	**30,958.10**	**38,625**
12-51490-00-210500-2700 ADJUNCT OTHER NON-INSTR.	-	3,365.40	-	-	-
12-53330-00-210500-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	-	208.66	-	-	-
12-53370-00-210500-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	48.80	-	-	-
12-53531-00-210500-2700 SUI OTHER CERTIFICATED	-	16.83	-	-	-
12-53630-00-210500-2700 W/C OTHER CERTIFICATED EMPLOYEES	-	70.34	-	-	-
12-65310-00-210500-2700 MEMBERSHIPS	300.94	258.93	371.46	360.46	646

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65860-00-210500-2700 ADVERTISING	599.00	399.00	-	-	-
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	**899.94**	**4,367.96**	**371.46**	**360.46**	**646**
12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON-INS	672.00	994.20	1,170.00	1,080.00	1,300
12-53000-00-213300-2700 EMPLOYEE BENEFITS	-	-	-	-	295
12-53130-00-213300-2700 STRS OTHER CERTIFICATED	113.69	189.87	223.48	206.26	-
12-53370-00-213300-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	9.75	14.42	16.96	15.66	-
12-53531-00-213300-2700 SUI OTHER CERTIFICATED	3.36	4.97	0.59	0.54	-
12-53630-00-213300-2700 W/C OTHER CERTIFICATED EMPLOYEES	13.77	20.77	24.69	21.82	-
12-65220-00-213300-2700 CONFERENCES	-	2,937.39	3,084.81	3,632.33	3,500
12-65310-00-213300-2700 MEMBERSHIPS	-	1,151.67	1,712.93	887.95	799
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	3,016.00	-	-	-	-
Total for ACTIVITY 213300 (FIRE CONTROL TECHNOLOGY)	**3,828.57**	**5,313.29**	**6,233.46**	**5,844.56**	**5,894**
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	27,210.87	30,269.75	23,891.43	38,215.37	8,000
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-INS	56,467.85	44,238.85	39,004.77	34,920.00	28,000
12-52120-00-602000-2700 CLASSIFIED CLERICAL	47,229.60	49,710.93	67,340.11	59,906.37	60,651
12-52310-00-602000-2700 COLLEGE ASSIST., NON-INSTR.	7,101.13	16,938.39	4,492.50	-	-
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON INSTR	10,830.00	14,200.13	12,566.88	-	-
12-53000-00-602000-2700 EMPLOYEE BENEFITS	-	-	-	-	41,772
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	7,129.23	7,347.84	5,161.58	4,718.26	-
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	10,955.94	13,231.00	17,966.31	16,204.76	-
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	3,567.53	3,922.55	4,899.62	3,684.10	-
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	442.17	268.94	449.67	-	-
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYEES	834.34	917.33	1,145.87	861.64	-
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,213.33	1,080.34	911.97	1,060.46	-
12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES	13,568.21	10,580.93	13,672.92	11,446.37	-
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	280.03	261.75	39.53	29.72	-
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	418.38	285.72	31.43	36.58	-
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	1,335.79	1,690.05	1,779.17	1,210.15	-
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPLOYEES	1,716.56	1,557.34	1,327.04	1,477.34	-
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTRUCT	782.34	860.80	448.21	1,343.27	-
12-64230-00-602000-2700 REFERENCE BOOKS	-	-	74.75	-	-
12-64310-00-602000-2700 INSTRUCTIONAL SUPPLIES	1,152.64	-	-	-	-
12-64511-00-602000-2700 UNIFORM PURCHASES	-	-	1,973.15	-	-
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	3,264.41	977.62	1,853.29	675.82	-
12-65130-00-602000-2700 CONTRACT SERVICES	28,200.25	6,240.00	14,096.00	72,754.17	40,000
12-65210-00-602000-2700 MILEAGE	-	-	-	188.21	-
12-65220-00-602000-2700 CONFERENCES	24,084.42	30,098.75	61,224.30	84,230.60	100,831
12-65310-00-602000-2700 MEMBERSHIPS	5,015.72	7,774.00	9,095.27	9,891.78	10,000
12-65810-00-602000-2700 SOFTWARE LICENSING, INSTR	5.50	926.59	2,929.49	20,128.63	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65830-00-602000-2700 ONLINE TRAINING	-	-	-	919.00	-
12-65850-00-602000-2700 POSTAGE	-	420.54	-	-	-
12-65860-00-602000-2700 ADVERTISING	-	2,065.55	12,627.20	6,017.26	10,000
12-65880-00-602000-2700 PRINTING	-	-	52.30	-	-
12-67150-00-602000-2700 DEBT RETIREMENT - SBITA	-	9,840.00	9,840.00	9,840.00	-
Total for ACTIVITY 602000 (COURSE AND CURRICULUM DEVELOPMENT)	**252,806.24**	**255,705.69**	**308,894.76**	**379,759.86**	**299,254**
12-64230-00-609000-2700 REFERENCE BOOKS	168.84	115.32	999.17	536.36	500
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	180.00	165.00	193.75	211.95	500
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	5,565.81	3,404.72	2,450.48	4,502.96	3,000
12-65210-00-609000-2700 MILEAGE	264.52	161.13	32.75	356.21	1,528
12-65860-00-609000-2700 ADVERTISING	1,920.00	2,470.21	600.00	-	-
12-65880-00-609000-2700 PRINTING	184.58	-	2.03	49.22	749
Total for ACTIVITY 609000 (PROFESSIONAL PROGRAMS)	**8,283.75**	**6,316.38**	**4,278.18**	**5,656.70**	**6,277**
Total for LOCATION 2700	**516,484.00**	**610,520.00**	**512,672.00**	**556,708.00**	**563,519**
12-66450-20-601002-2900 NEW EQUIP. INSTR (NON-GASB)	-	5,209.47	12.16	-	-
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	**-**	**5,209.47**	**12.16**	**-**	**-**
Total for LOCATION 2900	**-**	**5,209.47**	**12.16**	**-**	**-**
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	15,663.26	14,292.71	20,323.80	-	37,286
12-51235-00-493021-2902 FT FACULTY DIRECTORS, NON-INST	34,321.77	124,980.00	81,830.00	25,685.69	151,308
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	437.10	201.84	3,647.57	-	500
12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON-INS	6,720.00	17,790.00	7,200.00	4,500.00	4,500
12-51498-00-493021-2902 HOURLY ACADEMIC ADMINISTRATORS	-	5,860.90	9,073.00	-	-
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPERVISORS	12,333.60	11,902.80	16,097.20	-	25,613
12-52120-00-493021-2902 CLASSIFIED CLERICAL	26,579.33	25,398.24	54,331.84	-	79,570
12-52191-00-493021-2902 PPT ADDITIONAL HOURS	-	-	1,040.29	-	-
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	-	12,181.82	-	23,328.88	8,496
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON INSTR	-	13,463.25	30,735.01	33,836.35	20,000
12-53000-00-493021-2902 EMPLOYEE BENEFITS	-	-	-	-	141,129
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	6,944.30	27,307.52	17,411.15	5,765.48	-
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	8,914.71	9,463.26	19,067.85	-	-
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYSTEM	3,588.40	3,246.36	5,422.41	-	-
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	2,573.31	3,143.61	6,344.52	2,097.83	-
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED EMPLOYEES	927.80	850.63	1,230.18	-	-
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYEES	601.80	735.16	1,483.75	490.60	-
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED EMPLOYEES	818.45	2,262.72	1,763.09	437.69	-
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	4,613.34	3,819.52	10,898.40	-	-
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPLOYEES	8,446.20	23,712.52	21,350.63	6,472.81	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	196.49	255.19	51.16	16.88	-
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	282.23	707.34	60.88	15.10	-
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	797.75	1,315.58	2,156.42	1,154.72	-
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPLOYEES	1,171.48	3,409.26	2,574.60	609.75	-
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTRUCT	17.48	-	60.79	-	-
12-64100-00-493021-2902 TEXTBOOKS	-	-	3,236.82	2,756.68	-
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	-	4,643.57	813.91	1,094.12	-
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	-	3,928.93	5,410.40	5,409.25	7,554
12-65130-00-493021-2902 CONTRACT SERVICES	346.74	-	-	470.40	-
12-65220-00-493021-2902 CONFERENCES	-	1,249.22	-	10,769.80	-
12-65540-00-493021-2902 TELEPHONE	543.08	572.04	96.12	576.72	-
12-65860-00-493021-2902 ADVERTISING	-	21,363.01	-	23,088.25	-
12-65880-00-493021-2902 PRINTING	-	92.20	-	-	-
12-65890-00-493021-2902 OTHER EXPENSES	-	2,486.87	-	-	-
12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB)	-	7,180.12	-	-	-
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	6,841.93	17,390.81	16,185.80	-	23,798
Total for ACTIVITY 493021 (AEBG ADMINISTRATIVE ACTIVITIES)	**143,680.55**	**365,207.00**	**339,897.59**	**148,577.00**	**499,754**
Total for LOCATION 2902	**143,680.55**	**365,207.00**	**339,897.59**	**148,577.00**	**499,754**
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	13,583.87	16,632.53	14,517.00	36,456.12	-
12-51235-00-493021-2904 FT FACULTY DIRECTORS, NON-INST	74,938.23	-	58,450.00	115,326.31	-
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	349.68	218.55	-	126.15	-
12-51495-00-493021-2904 FT FACULTY SUPPL SERV, NON-INS	3,360.00	-	-	-	-
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPERVISORS	11,121.60	13,203.60	11,498.00	22,324.20	-
12-52120-00-493021-2904 CLASSIFIED CLERICAL	22,588.44	34,674.70	32,903.89	75,891.76	-
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	-	557.81	-	4,693.50	-
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON INSTR	73,760.65	53,505.10	26,612.25	20,780.75	-
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	13,248.08	-	11,163.95	22,027.32	-
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	7,722.98	12,005.13	11,846.40	29,507.43	-
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYSTEM	3,112.09	4,219.62	3,046.61	8,274.86	-
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	6,540.47	6,379.05	4,515.02	7,248.82	-
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED EMPLOYEES	790.88	1,009.90	819.29	2,145.16	-
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYEES	1,529.62	1,491.87	1,055.94	1,695.27	-
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,325.38	239.31	1,054.99	2,193.07	-
12-53411-00-493021-2904 H/W INSTRUCTORS	(205.10)	-	-	-	-
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	3,598.15	6,379.11	3,954.07	16,647.84	-
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPLOYEES	13,509.34	1,993.92	8,168.28	26,033.73	-
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	526.95	484.83	36.41	58.45	-
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	457.05	70.90	36.40	75.63	-
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	2,203.21	2,130.54	1,498.37	2,498.49	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPLOYEES	1,890.74	352.13	1,539.60	3,068.60	-
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTRUCT	13.99	8.76	-	5.04	-
12-64100-00-493021-2904 TEXTBOOKS	-	-	10,440.74	-	-
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	2,279.42	3,589.30	6,340.45	-	-
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	1,365.67	1,639.30	2,888.56	-	1,480
12-65130-00-493021-2904 CONTRACT SERVICES	1,782.47	445.16	4,562.70	110.72	-
12-65220-00-493021-2904 CONFERENCES	2,868.13	1,589.79	11,072.74	2,209.01	2,000
12-65310-00-493021-2904 MEMBERSHIPS	400.00	-	-	-	-
12-65540-00-493021-2904 TELEPHONE	-	-	499.60	-	577
12-65860-00-493021-2904 ADVERTISING	1,012.07	2,926.12	33,104.53	1,559.14	-
12-65880-00-493021-2904 PRINTING	-	-	71.82	-	-
12-65890-00-493021-2904 OTHER EXPENSES	233.39	1,000.00	1,258.78	-	-
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	1,678.26	-	-	-	-
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	13,379.29	8,287.35	13,147.61	-	203
Total for ACTIVITY 493021 (AEBG ADMINISTRATIVE ACTIVITIES)	**280,965.00**	**175,034.38**	**276,104.00**	**400,957.37**	**4,260**
Total for LOCATION 2904	**280,965.00**	**175,034.38**	**276,104.00**	**400,957.37**	**4,260**
12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRATORS	14,911.66	3,995.46	-	-	-
12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPERVISORS	57,306.16	35,556.59	-	-	-
12-53220-00-090010-3000 PERS CLASSIFIED EMPLOYEES	13,128.98	9,020.86	-	-	-
12-53320-00-090010-3000 OASDHI CLASSIFIED EMPLOYEES	3,553.43	2,207.32	-	-	-
12-53360-00-090010-3000 MEDICARE CLASSIFIED EMPLOYEES	831.09	516.26	-	-	-
12-53370-00-090010-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	216.22	57.94	-	-	-
12-53420-00-090010-3000 H/W CLASSIFIED EMPLOYEES	823.49	523.00	-	-	-
12-53520-00-090010-3000 SUI CLASSIFIED EMPLOYEES	275.65	171.63	-	-	-
12-53531-00-090010-3000 SUI OTHER CERTIFICATED	74.54	19.98	-	-	-
12-53620-00-090010-3000 W/C CLASSIFIED EMPLOYEES	1,174.76	743.16	-	-	-
12-53630-00-090010-3000 W/C OTHER CERTIFICATED EMPLOYEES	305.68	83.51	-	-	-
12-65110-00-090010-3000 CONSULTANTS	34,212.50	-	-	-	-
12-65220-00-090010-3000 CONFERENCES	2,497.99	1,609.32	-	-	-
12-65310-00-090010-3000 MEMBERSHIPS	45.00	-	-	-	-
12-65891-00-090010-3000 OTHER EXPENSES, SPECIAL	1,440.00	-	-	-	-
12-97320-00-090010-3000 TRF INDIRECT SUPPORT	22,224.40	12,694.97	-	-	-
Total for ACTIVITY 090010 (NSF CREATE - SC MADISON #2)	**153,021.55**	**67,200.00**	**-**	**-**	**-**
12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRATORS	2,996.60	-	-	-	-
12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPERVISORS	32,469.35	-	-	-	-
12-53220-00-090021-3000 PERS CLASSIFIED EMPLOYEES	7,438.80	-	-	-	-
12-53320-00-090021-3000 OASDHI CLASSIFIED EMPLOYEES	2,012.76	-	-	-	-
12-53360-00-090021-3000 MEDICARE CLASSIFIED EMPLOYEES	470.71	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53370-00-090021-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	43.44	-	-	-	-
12-53420-00-090021-3000 H/W CLASSIFIED EMPLOYEES	623.77	-	-	-	-
12-53520-00-090021-3000 SUI CLASSIFIED EMPLOYEES	157.89	-	-	-	-
12-53531-00-090021-3000 SUI OTHER CERTIFICATED	15.00	-	-	-	-
12-53620-00-090021-3000 W/C CLASSIFIED EMPLOYEES	665.55	-	-	-	-
12-53630-00-090021-3000 W/C OTHER CERTIFICATED EMPLOYEES	61.43	-	-	-	-
12-65130-00-090021-3000 CONTRACT SERVICES	6,000.00	-	-	-	-
12-97320-00-090021-3000 TRF INDIRECT SUPPORT	9,766.70	-	-	-	-
Total for ACTIVITY 090021 (NSF SCADA GRANT)	**62,722.00**	**-**	**-**	**-**	**-**
12-51292-00-090030-3000 FT FACULTY RELEASE TIME, NON-I	-	26,896.80	29,772.00	30,259.20	30,746
12-51498-00-090030-3000 HOURLY ACADEMIC ADMINISTRATORS	-	6,920.72	16,790.46	11,629.67	24,000
12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	85,150.21	150,219.30	158,400.00	160,788
12-52190-00-090030-3000 CLASSIFIED OVERTIME	-	-	-	1,180.26	4,800
12-53000-00-090030-3000 EMPLOYEE BENEFITS	-	-	-	-	75,309
12-53130-00-090030-3000 STRS OTHER CERTIFICATED	-	5,137.48	5,686.42	5,779.56	-
12-53220-00-090030-3000 PERS CLASSIFIED EMPLOYEES	-	21,602.48	40,078.50	42,847.20	-
12-53320-00-090030-3000 OASDHI CLASSIFIED EMPLOYEES	-	5,287.68	9,323.97	9,884.95	-
12-53360-00-090030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	1,236.61	2,180.61	2,311.81	-
12-53370-00-090030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	490.31	675.14	607.35	-
12-53420-00-090030-3000 H/W CLASSIFIED EMPLOYEES	-	1,568.80	2,091.80	2,103.00	-
12-53430-00-090030-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	5,201.44	5,703.83	5,963.82	-
12-53520-00-090030-3000 SUI CLASSIFIED EMPLOYEES	-	407.28	75.19	79.68	-
12-53531-00-090030-3000 SUI OTHER CERTIFICATED	-	154.69	23.27	20.95	-
12-53620-00-090030-3000 W/C CLASSIFIED EMPLOYEES	-	1,779.59	3,169.68	3,223.51	-
12-53630-00-090030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	706.71	982.49	846.21	-
12-64100-00-090030-3000 TEXTBOOKS	-	-	2,107.28	1,798.50	-
12-64550-00-090030-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,521.48	1,529.96	1,059
12-65110-00-090030-3000 CONSULTANTS	-	13,595.00	30,145.00	26,969.00	-
12-65130-00-090030-3000 CONTRACT SERVICES	-	-	-	-	79,606
12-65220-00-090030-3000 CONFERENCES	-	-	10,823.31	10,684.02	18,000
12-65310-00-090030-3000 MEMBERSHIPS	-	91.67	-	60.00	100
12-65810-00-090030-3000 SOFTWARE LICENSING, INSTR	-	-	1,000.00	-	-
12-65880-00-090030-3000 PRINTING	-	86.72	-	-	-
12-65890-00-090030-3000 OTHER EXPENSES	-	25.95	-	-	-
12-65891-00-090030-3000 OTHER EXPENSES, SPECIAL	-	1,440.00	1,440.00	-	-
12-97320-00-090030-3000 TRF INDIRECT SUPPORT	-	39,009.79	64,025.44	66,032.92	70,955
Total for ACTIVITY 090030 (NSF CREATE ENERGY GRANT - Y2)	**-**	**216,789.93**	**377,835.17**	**382,211.57**	**465,363**
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRATORS	1,855.04	-	-	-	-
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPERVISORS	17,976.30	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES	4,118.29	-	-	-	-
12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES	1,114.31	-	-	-	-
12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYEES	260.60	-	-	-	-
12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	26.91	-	-	-	-
12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES	350.40	-	-	-	-
12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES	87.66	-	-	-	-
12-53531-00-090040-3000 SUI OTHER CERTIFICATED	9.28	-	-	-	-
12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES	368.48	-	-	-	-
12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPLOYEES	38.03	-	-	-	-
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	5,450.70	-	-	-	-
Total for ACTIVITY 090040 (NSF ENERGY SUPPORT PROGRAM GRT)	**31,656.00**	**-**	**-**	**-**	**-**
12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRATORS	18,122.28	-	-	-	-
12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPERVISORS	4,988.79	-	-	-	-
12-52120-00-090070-3000 CLASSIFIED CLERICAL	3,681.71	-	-	-	-
12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES	1,986.40	-	-	-	-
12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES	560.84	-	-	-	-
12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYEES	131.17	-	-	-	-
12-53370-00-090070-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	262.77	-	-	-	-
12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES	878.66	-	-	-	-
12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES	40.98	-	-	-	-
12-53531-00-090070-3000 SUI OTHER CERTIFICATED	90.60	-	-	-	-
12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES	177.76	-	-	-	-
12-53630-00-090070-3000 W/C OTHER CERTIFICATED EMPLOYEES	371.52	-	-	-	-
12-65110-00-090070-3000 CONSULTANTS	7,500.00	-	-	-	-
12-65130-00-090070-3000 CONTRACT SERVICES	1,350.00	-	-	-	-
12-97320-00-090070-3000 TRF INDIRECT SUPPORT	11,891.52	-	-	-	-
Total for ACTIVITY 090070 (NSF MENTOR GRANT #2)	**52,035.00**	**-**	**-**	**-**	**-**
12-65890-00-170140-3000 OTHER EXPENSES	-	-	-	-	5,000
Total for ACTIVITY 170140 (OPEN LEARNING INITIATIVE GRANT)	**-**	**-**	**-**	**-**	**5,000**
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	-	-	-	-	260,954
Total for ACTIVITY 490085 (COLLEGE PROMISE - FOUNDATION)	**-**	**-**	**-**	**-**	**260,954**
12-51240-00-490180-3000 FT COUNSELORS, REGULAR	-	-	92,990.99	98,100.00	105,528
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	4,664.51	-	-	-
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INSTRUC	-	3,698.00	-	-	-
12-51440-00-490180-3000 ADJUNCT COUNSELORS	-	251,400.03	131,583.38	62,056.52	130,000
12-52110-00-490180-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	102,366.00	138,552
12-52120-00-490180-3000 CLASSIFIED CLERICAL	136,189.75	143,735.90	185,229.99	77,077.36	179,274

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52190-00-490180-3000 CLASSIFIED OVERTIME	2,474.33	3,989.50	5,311.98	2,539.87	-
12-52191-00-490180-3000 PPT ADDITIONAL HOURS	1,260.63	1,296.39	1,923.54	1,236.27	-
12-52310-00-490180-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	20,000
12-53000-00-490180-3000 EMPLOYEE BENEFITS	-	-	-	-	239,485
12-53111-00-490180-3000 STRS INSTRUCTORS	-	1,075.59	-	-	-
12-53130-00-490180-3000 STRS OTHER CERTIFICATED	-	18,025.58	12,984.78	1,744.11	-
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	31,609.82	37,170.02	50,127.37	49,135.92	-
12-53230-00-490180-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	24,197.65	26,536.08	-
12-53311-00-490180-3000 OASDHI INSTRUCTORS	-	90.13	-	-	-
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	8,209.16	9,075.32	11,720.77	11,361.90	-
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	141.04	5,765.44	6,082.20	-
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	-	121.25	-	-	-
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYEES	1,919.90	2,122.46	2,741.21	2,657.24	-
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	3,645.27	3,256.35	2,322.28	-
12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	22,314.13	23,507.52	27,430.46	21,357.44	-
12-53430-00-490180-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	9,924.21	10,604.90	-
12-53511-00-490180-3000 SUI INSTRUCTORS	-	25.97	-	-	-
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	632.21	696.30	94.57	91.68	-
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	-	1,042.29	112.30	80.11	-
12-53611-00-490180-3000 W/C INSTRUCTORS	-	174.79	-	-	-
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	2,868.49	3,114.53	4,061.01	3,700.96	-
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	5,259.27	4,738.49	3,235.23	-
12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIONAL	-	51.06	-	-	-
12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	3,477.58	2,544.04	2,116.99	-
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	-	13,265.59	14,502.20	11,594.25	20,000
12-65220-00-490180-3000 CONFERENCES	-	-	-	-	1,000
12-65850-00-490180-3000 POSTAGE	-	905.63	1,945.73	596.55	2,000
12-65860-00-490180-3000 ADVERTISING	-	13,408.86	961.23	-	5,000
12-65880-00-490180-3000 PRINTING	-	462.30	640.84	403.51	2,000
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	762,076.83	624,244.50	800,632.00	921,039.50	803,828
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERVICE	150.00	-	-	-	50,000
Total for ACTIVITY 490180 (CA COLLEGE PROMISE AB19)	**969,705.25**	**1,169,887.18**	**1,395,420.53**	**1,418,036.87**	**1,696,667**
12-51440-00-490181-3000 ADJUNCT COUNSELORS	208,257.85	-	-	-	-
12-53130-00-490181-3000 STRS OTHER CERTIFICATED	13,167.33	-	-	-	-
12-53370-00-490181-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,019.51	-	-	-	-
12-53531-00-490181-3000 SUI OTHER CERTIFICATED	1,040.89	-	-	-	-
12-53630-00-490181-3000 W/C OTHER CERTIFICATED EMPLOYEES	4,271.09	-	-	-	-
12-53830-00-490181-3000 ALT RETIRE PLAN - NON-INSTRUCT	5,218.11	-	-	-	-
12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES	11,908.38	-	-	-	-
12-65850-00-490181-3000 POSTAGE	1,816.95	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65860-00-490181-3000 ADVERTISING	20,896.51	-	-	-	-
12-65880-00-490181-3000 PRINTING	8,750.59	-	-	-	-
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	303,426.67	482,725.00	516,757.00	288,531.00	269,895
Total for ACTIVITY 490181 (CA COLLEGE PROMISE AB19 CF)	**581,773.88**	**482,725.00**	**516,757.00**	**288,531.00**	**269,895**
12-52320-00-490665-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	54,660
12-53000-00-490665-3000 EMPLOYEE BENEFITS	-	-	-	-	5,340
Total for ACTIVITY 490665 (PROGRAM PATHWAYS MAPPER)	**-**	**-**	**-**	**-**	**60,000**
12-52120-00-493030-3000 CLASSIFIED CLERICAL	-	-	7,397.84	7,350.27	6,449
12-53000-00-493030-3000 EMPLOYEE BENEFITS	-	-	-	-	2,943
12-53220-00-493030-3000 PERS CLASSIFIED EMPLOYEES	-	-	1,973.74	1,988.28	-
12-53320-00-493030-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	440.25	453.68	-
12-53360-00-493030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	102.97	106.11	-
12-53420-00-493030-3000 H/W CLASSIFIED EMPLOYEES	-	-	840.55	693.51	-
12-53520-00-493030-3000 SUI CLASSIFIED EMPLOYEES	-	-	3.56	3.65	-
12-53620-00-493030-3000 W/C CLASSIFIED EMPLOYEES	-	-	156.09	148.50	-
12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	1,713
Total for ACTIVITY 493030 (LEARNING SKILLS, HANDICAPPED)	**-**	**-**	**10,915.00**	**10,744.00**	**11,105**
12-52120-00-493031-3000 CLASSIFIED CLERICAL	-	-	7,475.11	-	-
12-53220-00-493031-3000 PERS CLASSIFIED EMPLOYEES	-	-	1,994.36	-	-
12-53320-00-493031-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	444.85	-	-
12-53360-00-493031-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	104.04	-	-
12-53420-00-493031-3000 H/W CLASSIFIED EMPLOYEES	-	-	849.33	-	-
12-53520-00-493031-3000 SUI CLASSIFIED EMPLOYEES	-	-	3.59	-	-
12-53620-00-493031-3000 W/C CLASSIFIED EMPLOYEES	-	-	157.72	-	-
12-64310-00-493031-3000 INSTRUCTIONAL SUPPLIES	1,157.72	-	-	-	-
12-65810-00-493031-3000 SOFTWARE LICENSING, INSTR	1,251.00	7,749.00	-	-	-
Total for ACTIVITY 493031 (LEARNING SKILLS-DSPS ROLLOVER)	**2,408.72**	**7,749.00**	**11,029.00**	**-**	**-**
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	244
12-65220-00-620140-3000 CONFERENCES	-	-	-	-	1,000
Total for ACTIVITY 620140 (CCCC eTranscript Mini-Grant)	**-**	**-**	**-**	**-**	**1,244**
12-53630-00-632020-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	0.04	-	-	-
12-53830-00-632020-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	(0.04)	-	-	-
Total for ACTIVITY 632020 (STUDENT SUCCESS NON-CREDIT)	**-**	**-**	**-**	**-**	**-**
12-52320-00-632100-3000 SHORT TERM EMPLOYEES-NON INSTR	9,463.00	-	-	-	-
12-53320-00-632100-3000 OASDHI CLASSIFIED EMPLOYEES	586.71	-	-	-	-
12-53360-00-632100-3000 MEDICARE CLASSIFIED EMPLOYEES	137.21	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53520-00-632100-3000 SUI CLASSIFIED EMPLOYEES	47.33	-	-	-	-
12-53620-00-632100-3000 W/C CLASSIFIED EMPLOYEES	194.00	-	-	-	-
12-64550-00-632100-3000 NON-INSTRUCTIONAL SUPPLIES	8,006.15	-	-	-	-
12-65130-00-632100-3000 CONTRACT SERVICES	57,410.50	-	-	-	-
12-65620-00-632100-3000 EQUIPMENT RENT/LEASE	4,164.54	-	-	-	-
12-65860-00-632100-3000 ADVERTISING	21,178.56	-	-	-	-
12-65890-00-632100-3000 OTHER EXPENSES	2,450.95	-	-	-	-
Total for ACTIVITY 632100 (IEPI PRT STUDENT OUTREACH)	**103,638.95**	**-**	**-**	**-**	**-**
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, INSTR	95,151.12	95,553.82	-	63,808.80	48,840
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	49,757.28	41,308.44	32,279.52	36,846.88	-
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	16,610.40	17,782.80	19,543.20	9,956.00	-
12-51225-00-635000-3000 AC.ADMIN (DIVISION DEANS)	3,965.78	8,164.80	8,973.60	9,168.25	9,322
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	437,671.18	541,746.05	536,909.99	634,600.17	1,004,929
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	44,745.48	49,898.16	29,340.00	29,476.80	30,262
12-51290-00-635000-3000 DEPT. CHAIR REASSIGN TIME	116,130.00	130,908.00	147,960.00	154,899.00	154,968
12-51292-00-635000-3000 FT FACULTY RELEASE TIME, NON-I	-	-	-	63,808.80	48,840
12-51440-00-635000-3000 ADJUNCT COUNSELORS	-	13,905.57	-	-	-
12-52000-00-635000-3000 CLASSIFIED SALARIES	-	-	-	-	(95,210)
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPERVISORS	151,701.67	261,677.15	279,352.50	242,882.52	251,968
12-52120-00-635000-3000 CLASSIFIED CLERICAL	1,814,778.00	2,148,821.93	2,216,325.38	2,054,283.67	2,434,910
12-52190-00-635000-3000 CLASSIFIED OVERTIME	255.02	3,774.56	1,170.76	700.14	-
12-52191-00-635000-3000 PPT ADDITIONAL HOURS	259.64	166.32	-	844.30	-
12-52310-00-635000-3000 COLLEGE ASSIST., NON-INSTR.	2,533.89	-	-	-	-
12-53000-00-635000-3000 EMPLOYEE BENEFITS	-	-	-	-	1,769,252
12-53111-00-635000-3000 STRS INSTRUCTORS	16,099.44	18,251.34	-	12,187.51	-
12-53120-00-635000-3000 STRS-CERTIFICATED	-	-	-	(3,467.32)	-
12-53130-00-635000-3000 STRS OTHER CERTIFICATED	87,822.09	108,941.45	118,070.68	154,144.12	-
12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	443,159.63	607,810.81	663,274.25	621,746.47	-
12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	34,306.01	55,988.28	45,262.54	35,601.09	-
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	121,281.54	148,759.57	153,097.38	142,451.76	-
12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,424.07	12,504.45	9,079.04	6,863.32	-
12-53351-00-635000-3000 MEDICARE INSTRUCTORS	1,395.23	1,402.45	-	925.13	-
12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYEES	28,414.47	34,826.13	35,856.04	33,052.38	-
12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	9,588.81	11,281.72	11,083.34	13,424.50	-
12-53411-00-635000-3000 H/W INSTRUCTORS	11,481.66	9,568.85	-	7,287.72	-
12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES	289,080.66	327,632.39	338,646.58	315,764.21	-
12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPLOYEES	91,937.21	106,274.49	105,174.21	126,879.86	-
12-53511-00-635000-3000 SUI INSTRUCTORS	475.83	439.05	-	31.99	-
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	9,460.75	11,508.55	1,236.23	1,139.77	-
12-53531-00-635000-3000 SUI OTHER CERTIFICATED	3,306.35	3,645.19	388.70	463.56	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53611-00-635000-3000 W/C INSTRUCTORS	1,950.59	1,997.10	-	1,288.99	-
12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	40,375.31	50,461.95	52,682.97	46,433.45	-
12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPLOYEES	13,711.88	16,533.20	16,623.02	18,962.76	-
12-53711-00-635000-3000 CIL INSTRUCTORS	1,066.80	1,493.68	-	-	-
12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	(1,953.95)	-	-	-
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	7,879.58	-	-	-	82,414
12-64555-00-635000-3000 SUPPLIES-OTHER	5,923.66	-	-	-	-
12-65130-00-635000-3000 CONTRACT SERVICES	20,939.50	-	-	-	49,000
12-65220-00-635000-3000 CONFERENCES	5,000.00	164.00	-	-	23,530
12-65810-00-635000-3000 SOFTWARE LICENSING, INSTR	1,850.00	-	-	-	24,363
12-66480-00-635000-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,250
12-67640-00-635000-3000 STUDENT GRANTS (FEES)	11,649.00	-	60.00	-	-
Total for ACTIVITY 635000 (STUDENT EQUITY & ACHIEVEMENT)	**4,000,139.53**	**4,841,238.30**	**4,822,389.93**	**4,836,456.60**	**5,838,638**
12-51240-00-635001-3000 FT COUNSELORS, REGULAR	367,960.17	554,517.80	447,336.50	272,102.43	-
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INSTRUC	1,455.60	1,428.00	-	-	-
12-51440-00-635001-3000 ADJUNCT COUNSELORS	498,936.37	394,767.57	87,941.59	235,684.46	410,000
12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR.	1,433.40	-	-	-	-
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-INS	19,192.00	10,200.00	13,082.48	-	61,500
12-52190-00-635001-3000 CLASSIFIED OVERTIME	1,941.89	647.79	-	667.22	-
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	108,006.52	141,689.51	141,975.75	174,392.63	154,200
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON INSTR	53,164.01	40,136.25	16,343.00	76,284.50	154,000
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	5,351.25	7,256.00	6,995.00	7,182.50	7,000
12-53000-00-635001-3000 EMPLOYEE BENEFITS	-	-	-	-	125,272
12-53111-00-635001-3000 STRS INSTRUCTORS	-	272.75	-	-	-
12-53130-00-635001-3000 STRS OTHER CERTIFICATED	72,494.69	110,822.70	93,399.60	51,348.90	-
12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES	1,648.18	261.06	-	-	-
12-53230-00-635001-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	26,868.91	31,707.40	-	32,515.20	-
12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES	3,368.58	2,514.64	1,013.27	4,753.20	-
12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	7,187.18	7,961.05	-	7,429.21	-
12-53351-00-635001-3000 MEDICARE INSTRUCTORS	21.11	20.70	-	-	-
12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYEES	787.83	588.09	236.98	1,111.64	-
12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	12,849.33	14,111.70	7,930.10	7,354.05	-
12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPLOYEES	40,959.44	46,567.59	38,126.07	41,387.58	-
12-53511-00-635001-3000 SUI INSTRUCTORS	7.28	7.14	-	-	-
12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES	271.71	201.77	8.52	38.35	-
12-53531-00-635001-3000 SUI OTHER CERTIFICATED	4,430.88	4,259.02	273.55	253.62	-
12-53611-00-635001-3000 W/C INSTRUCTORS	29.84	29.84	-	-	-
12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES	109.71	151.67	147.59	145.08	-
12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES	3,343.82	3,813.65	3,340.53	5,077.14	-
12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPLOYEES	18,194.16	20,365.61	11,570.29	10,257.26	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53811-00-635001-3000 ALT RETIRE PLAN -INSTRUCTIONAL	58.22	-	-	-	-
12-53820-00-635001-3000 ***DO NOT USE***	-	7.21	-	-	-
12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTRUCT	13,669.75	10,738.61	2,149.84	4,749.61	-
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	1,170.90	21,024.08	1,698.52	2,043.00	45,209
12-64555-00-635001-3000 SUPPLIES-OTHER	-	9,473.94	10,374.13	-	-
12-65130-00-635001-3000 CONTRACT SERVICES	6,701.00	43,906.00	34,020.78	19,140.00	-
12-65210-00-635001-3000 MILEAGE	-	142.51	230.48	23.72	-
12-65220-00-635001-3000 CONFERENCES	5,577.95	19,051.37	41,782.59	27,920.40	31,000
12-65810-00-635001-3000 SOFTWARE LICENSING, INSTR	5,456.74	23,832.60	17,321.55	24,643.17	-
12-65880-00-635001-3000 PRINTING	441.23	1,171.07	273.64	205.80	1,000
12-65890-00-635001-3000 OTHER EXPENSES	730.49	-	-	-	-
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	5,112.79	4,004.95	6,855.30	-	-
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB)	1,238.28	1,238.28	928.71	1,000.00	-
12-67150-00-635001-3000 DEBT RETIREMENT - SBITA	-	-	7,800.00	8,034.00	-
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	3,706.00	19,942.43	4,243.64	-	10,000
12-67641-00-635001-3000 STUDENT BOOK SERVICE	6,830.25	-	-	503.33	3,000
12-67643-00-635001-3000 STUDENT SUPPLY SERVICE	1,915.04	1,094.69	-	-	-
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERVICE	31,675.50	10,000.00	-	-	-
Total for ACTIVITY 635001 (SEA CARRY FORWARD)	**1,334,298.00**	**1,559,927.04**	**997,400.00**	**1,016,248.00**	**1,002,181**
12-51490-00-635020-3000 ADJUNCT OTHER NON-INSTR.	731.75	-	-	1,902.10	-
12-51495-00-635020-3000 FT FACULTY SUPPL SERV, NON-INS	9,471.00	420.00	-	14,670.00	-
12-52190-00-635020-3000 CLASSIFIED OVERTIME	8,234.86	253.86	-	7,374.79	-
12-52191-00-635020-3000 PPT ADDITIONAL HOURS	-	-	-	1,191.57	-
12-52310-00-635020-3000 COLLEGE ASSIST., NON-INSTR.	453.75	172,276.79	-	111,098.60	-
12-52320-00-635020-3000 SHORT TERM EMPLOYEES-NON INSTR	-	38,939.27	-	28,510.40	-
12-53130-00-635020-3000 STRS OTHER CERTIFICATED	1,531.46	80.22	-	2,629.85	-
12-53220-00-635020-3000 PERS CLASSIFIED EMPLOYEES	89.40	845.71	-	4,401.22	-
12-53320-00-635020-3000 OASDHI CLASSIFIED EMPLOYEES	289.08	2,423.50	-	2,100.06	-
12-53330-00-635020-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	39.86	-	-	98.36	-
12-53360-00-635020-3000 MEDICARE CLASSIFIED EMPLOYEES	67.59	566.76	-	491.21	-
12-53370-00-635020-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	147.92	6.09	-	240.26	-
12-53520-00-635020-3000 SUI CLASSIFIED EMPLOYEES	23.28	200.79	-	16.96	-
12-53531-00-635020-3000 SUI OTHER CERTIFICATED	51.01	2.10	-	8.36	-
12-53620-00-635020-3000 W/C CLASSIFIED EMPLOYEES	178.14	4,419.67	-	2,993.88	-
12-53630-00-635020-3000 W/C OTHER CERTIFICATED EMPLOYEES	209.18	8.78	-	334.73	-
12-53830-00-635020-3000 ALT RETIRE PLAN - NON-INSTRUCT	20.31	-	-	47.74	-
12-64550-00-635020-3000 NON-INSTRUCTIONAL SUPPLIES	22,112.89	27,949.29	-	18,765.16	-
12-64555-00-635020-3000 SUPPLIES-OTHER	-	356.00	-	-	-
12-65130-00-635020-3000 CONTRACT SERVICES	10,319.18	202,588.56	-	126,077.82	-
12-65310-00-635020-3000 MEMBERSHIPS	5,000.00	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65340-00-635020-3000 PERMITS LICENSES AND FEES	2,266.21	6,120.00	-	7,920.00	-
12-65620-00-635020-3000 EQUIPMENT RENT/LEASE	809.20	4,643.90	-	3,756.38	-
12-65621-00-635020-3000 OTHER RENT/LEASE	-	-	-	-	367
12-65810-00-635020-3000 SOFTWARE LICENSING, INSTR	-	2,028.10	-	13,150.00	-
12-65840-00-635020-3000 FINGERPRINTS	180.00	4,200.00	-	2,760.00	-
12-65860-00-635020-3000 ADVERTISING	87,569.48	187,213.29	-	58,238.86	25,000
12-65880-00-635020-3000 PRINTING	83.29	86,803.66	-	100,881.56	30,000
12-65890-00-635020-3000 OTHER EXPENSES	2,902.58	43,698.89	-	21,494.40	19,043
12-66200-00-635020-3000 BUILDINGS	88,366.00	101,574.93	-	-	-
12-66435-00-635020-3000 NEW EQUIP. NON-INSTR (GASB)	-	82,903.51	-	54,922.37	-
12-66475-00-635020-3000 NEW EQUIP N-I (NON GASB)	-	71,666.33	-	-	-
12-67150-00-635020-3000 DEBT RETIREMENT - SBITA	-	-	-	43,520.00	-
12-67646-00-635020-3000 TRANSPORTATION SUBSIDY SERVICE	-	100,778.00	-	137,474.50	5,188
Total for ACTIVITY 635020 (STDT RETENTION & ENROLLMENT #2)	**241,147.42**	**1,142,968.00**	**-**	**767,071.14**	**79,598**
12-51440-00-635025-3000 ADJUNCT COUNSELORS	-	-	57,935.46	-	-
12-51490-00-635025-3000 ADJUNCT OTHER NON-INSTR.	-	2,997.99	2,418.18	-	-
12-51495-00-635025-3000 FT FACULTY SUPPL SERV, NON-INS	-	10,759.51	13,635.00	-	-
12-52190-00-635025-3000 CLASSIFIED OVERTIME	-	6,222.49	4,058.74	-	-
12-52310-00-635025-3000 COLLEGE ASSIST., NON-INSTR.	54,211.25	3,964.22	218,287.11	-	-
12-52320-00-635025-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	81,466.62	-	-
12-53130-00-635025-3000 STRS OTHER CERTIFICATED	-	1,904.57	8,023.68	-	-
12-53220-00-635025-3000 PERS CLASSIFIED EMPLOYEES	-	58.81	2,815.41	-	-
12-53320-00-635025-3000 OASDHI CLASSIFIED EMPLOYEES	-	222.38	5,198.79	-	-
12-53330-00-635025-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	117.52	39.06	-	-
12-53360-00-635025-3000 MEDICARE CLASSIFIED EMPLOYEES	-	52.00	1,215.89	-	-
12-53370-00-635025-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	199.46	1,072.80	-	-
12-53520-00-635025-3000 SUI CLASSIFIED EMPLOYEES	-	17.75	43.02	-	-
12-53531-00-635025-3000 SUI OTHER CERTIFICATED	-	68.79	36.97	-	-
12-53620-00-635025-3000 W/C CLASSIFIED EMPLOYEES	1,111.35	212.97	6,409.59	-	-
12-53630-00-635025-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	287.57	1,561.17	-	-
12-53830-00-635025-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	65.60	1,708.85	-	-
12-64550-00-635025-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	89,277.69	-	-
12-65130-00-635025-3000 CONTRACT SERVICES	37,515.36	-	227,702.05	-	-
12-65220-00-635025-3000 CONFERENCES	-	-	564.96	-	-
12-65340-00-635025-3000 PERMITS LICENSES AND FEES	10,753.79	-	9,000.00	-	-
12-65620-00-635025-3000 EQUIPMENT RENT/LEASE	-	4,269.54	4,537.45	-	-
12-65810-00-635025-3000 SOFTWARE LICENSING, INSTR	-	2,490.64	12,256.26	-	-
12-65840-00-635025-3000 FINGERPRINTS	-	-	4,560.00	-	-
12-65860-00-635025-3000 ADVERTISING	92,121.88	-	173,638.23	-	-
12-65880-00-635025-3000 PRINTING	28,752.56	-	194,961.19	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65890-00-635025-3000 OTHER EXPENSES	-	-	40,764.83	-	-
12-66475-00-635025-3000 NEW EQUIP N-I (NON GASB)	-	-	28,971.63	-	-
12-67641-00-635025-3000 STUDENT BOOK SERVICE	25,000.00	-	541.37	-	-
12-67646-00-635025-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	122,012.00	-	-
Total for ACTIVITY 635025 (STUDENT RETENTION & ENROLLMENT)	**249,466.19**	**33,911.81**	**1,314,714.00**	**-**	**-**
12-64550-00-635060-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,693.62	-	-
12-65130-00-635060-3000 CONTRACT SERVICES	-	-	11,018.00	-	-
12-65220-00-635060-3000 CONFERENCES	-	-	3,079.27	4,978.78	7,214
12-65890-00-635060-3000 OTHER EXPENSES	-	-	2,080.59	1,360.83	-
12-66475-00-635060-3000 NEW EQUIP N-I (NON GASB)	-	-	6,890.78	-	-
Total for ACTIVITY 635060 (A2MEND)	**-**	**-**	**24,762.26**	**6,339.61**	**7,214**
12-64550-00-635070-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	96,154
12-97320-00-635070-3000 TRF INDIRECT SUPPORT	-	-	-	-	3,846
Total for ACTIVITY 635070 (UMOJA)	**-**	**-**	**-**	**-**	**100,000**
12-51230-00-642000-3000 AC.ADMIN. (DIRECTORS)	75,093.30	15,431.00	-	-	-
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	96,339.13	118,451.40	17,544.60	-	-
12-51440-00-642000-3000 ADJUNCT COUNSELORS	18,007.50	54,654.98	13,601.29	44,897.45	100,000
12-52120-00-642000-3000 CLASSIFIED CLERICAL	213,746.57	101,190.23	55,769.76	-	13,836
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	234.45	996.23	837.01	1,530.85	2,000
12-52310-00-642000-3000 COLLEGE ASSIST., NON-INSTR.	-	8,888.50	-	-	60,000
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON INSTR	24,522.75	7,767.90	-	-	60,000
12-53000-00-642000-3000 EMPLOYEE BENEFITS	-	-	-	-	27,680
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	29,006.51	28,889.22	3,498.40	8,575.42	-
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	48,864.14	25,737.75	15,102.67	414.04	-
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	14,664.81	6,692.38	3,497.71	53.36	-
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYEES	3,429.68	1,565.11	818.02	12.47	-
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,729.03	2,769.75	449.76	651.01	-
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	33,516.05	15,918.32	9,890.80	-	-
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPLOYEES	19,678.17	11,668.65	2,707.82	-	-
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	1,159.32	477.18	28.22	0.43	-
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	939.02	811.36	15.50	22.46	-
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	4,889.59	2,484.09	1,193.70	30.92	-
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,883.56	3,940.48	656.95	906.94	-
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPLOYEES	400.00	2,240.00	-	-	-
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTRUCT	720.29	1,479.98	513.19	-	-
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	92.07	-	-	-	1,144,113
12-65130-00-642000-3000 CONTRACT SERVICES	-	-	-	-	80,000
12-65210-00-642000-3000 MILEAGE	-	-	-	-	100

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65220-00-642000-3000 CONFERENCES	-	-	-	-	25,000
12-65310-00-642000-3000 MEMBERSHIPS	-	-	-	-	1,000
12-65650-00-642000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,000
12-65810-00-642000-3000 SOFTWARE LICENSING, INSTR	-	-	-	-	1,000
12-65850-00-642000-3000 POSTAGE	-	-	-	-	100
12-66435-00-642000-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	10,000
12-66440-00-642000-3000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	5,000
Total for ACTIVITY 642000 (DISABLED STUDENTS PROGRAMS AND SERVICES (DSP & S))	**591,915.94**	**412,054.51**	**126,125.40**	**57,095.35**	**1,531,829**
12-51230-00-642001-3000 AC.ADMIN. (DIRECTORS)	-	125,757.33	155,736.00	158,028.00	160,356
12-51240-00-642001-3000 FT COUNSELORS, REGULAR	37,688.87	67,438.20	229,455.00	343,008.60	258,774
12-51440-00-642001-3000 ADJUNCT COUNSELORS	116,445.72	63,217.32	55,679.88	16,580.59	60,000
12-52120-00-642001-3000 CLASSIFIED CLERICAL	-	118,187.46	259,165.93	331,491.65	341,250
12-52190-00-642001-3000 CLASSIFIED OVERTIME	-	73.28	-	87.68	-
12-52191-00-642001-3000 PPT ADDITIONAL HOURS	-	-	-	1,980.57	5,000
12-52310-00-642001-3000 COLLEGE ASSIST., NON-INSTR.	13,193.50	24,420.00	58,971.31	105,985.88	56,000
12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON INSTR	16,632.01	28,848.00	25,658.13	881.25	10,700
12-52410-00-642001-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	35.50	-	-
12-52420-00-642001-3000 SHORT TERM EMPLOYEES-INSTR	-	-	133.31	-	-
12-53000-00-642001-3000 EMPLOYEE BENEFITS	-	-	-	-	317,690
12-53130-00-642001-3000 STRS OTHER CERTIFICATED	14,381.90	42,335.43	84,206.35	98,864.84	-
12-53220-00-642001-3000 PERS CLASSIFIED EMPLOYEES	-	30,002.92	69,145.47	90,061.33	-
12-53312-00-642001-3000 OASDHI INSTRUCTIONAL AIDES	-	-	8.27	-	-
12-53320-00-642001-3000 OASDHI CLASSIFIED EMPLOYEES	1,031.19	9,050.34	17,679.57	20,714.71	-
12-53330-00-642001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	58.16	-	-	-
12-53352-00-642001-3000 MEDICARE INSTRUCTIONAL AIDES	-	-	1.93	-	-
12-53360-00-642001-3000 MEDICARE CLASSIFIED EMPLOYEES	241.17	2,121.39	4,134.70	4,844.56	-
12-53370-00-642001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,234.14	3,687.21	6,447.74	7,432.83	-
12-53420-00-642001-3000 H/W CLASSIFIED EMPLOYEES	-	17,646.74	37,074.87	48,006.79	-
12-53430-00-642001-3000 H/W OTHER CERTIFICATED EMPLOYEES	9,418.50	23,652.43	33,338.56	52,807.26	-
12-53512-00-642001-3000 SUI INSTRUCTIONAL AIDES	-	-	0.06	-	-
12-53520-00-642001-3000 SUI CLASSIFIED EMPLOYEES	83.17	710.64	142.66	167.01	-
12-53531-00-642001-3000 SUI OTHER CERTIFICATED	770.38	1,170.73	220.29	254.33	-
12-53612-00-642001-3000 W/C INSTRUCTIONAL AIDES	-	-	3.56	-	-
12-53620-00-642001-3000 W/C CLASSIFIED EMPLOYEES	611.41	3,584.96	7,254.14	8,896.91	-
12-53630-00-642001-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,159.78	5,361.12	9,302.42	10,455.83	-
12-53730-00-642001-3000 CIL OTHER CERTIFICATED EMPLOYEES	-	160.00	4,120.00	4,000.00	-
12-53830-00-642001-3000 ALT RETIRE PLAN - NON-INSTRUCT	2,765.41	642.07	-	-	-
12-64230-00-642001-3000 REFERENCE BOOKS	30.00	-	-	-	-
12-64310-00-642001-3000 INSTRUCTIONAL SUPPLIES	-	-	-	303.60	600
12-64550-00-642001-3000 NON-INSTRUCTIONAL SUPPLIES	2,251.18	2,763.19	17,520.13	17,824.65	21,400

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65130-00-642001-3000 CONTRACT SERVICES	-	-	44,930.56	50,348.17	50,000
12-65220-00-642001-3000 CONFERENCES	4,732.64	1,612.71	16,982.10	24,816.76	25,000
12-65310-00-642001-3000 MEMBERSHIPS	-	-	562.50	1,125.00	1,500
12-65650-00-642001-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,000
12-65810-00-642001-3000 SOFTWARE LICENSING, INSTR	-	-	59.40	20,404.30	-
12-65815-00-642001-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	35,000
12-65830-00-642001-3000 ONLINE TRAINING	-	-	177.00	329.00	500
12-65850-00-642001-3000 POSTAGE	-	-	-	-	100
12-65880-00-642001-3000 PRINTING	-	-	8.20	15.75	100
12-65890-00-642001-3000 OTHER EXPENSES	-	-	-	1,389.64	1,500
12-66435-00-642001-3000 NEW EQUIP. NON-INSTR (GASB)	23,041.97	-	-	-	-
12-66440-00-642001-3000 SOFTWARE, NON-INSTR (GASB)	20,825.47	10,052.47	10,052.46	-	-
12-66450-00-642001-3000 NEW EQUIP. INSTR (NON-GASB)	47,292.94	9,495.28	-	11,239.50	-
12-66475-00-642001-3000 NEW EQUIP N-I (NON GASB)	2,897.24	-	-	415.01	500
12-66480-00-642001-3000 SOFTWARE, NON-INS (NON-GASB)	503.00	-	-	-	-
12-67150-00-642001-3000 DEBT RETIREMENT - SBITA	-	-	-	1,375.00	-
Total for ACTIVITY 642001 (DSP&S CARRYFORWARD)	**320,231.59**	**592,049.38**	**1,148,208.00**	**1,434,137.00**	**1,346,970**
12-52310-00-642010-3000 COLLEGE ASSIST., NON-INSTR.	2,447.00	-	-	-	-
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	11,313.25	1,653.75	-	5,113.50	8,000
12-53000-00-642010-3000 EMPLOYEE BENEFITS	-	-	-	-	2,926
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	19.13	419.55	-	-	-
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	701.41	102.53	-	317.05	-
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDES	164.04	23.98	-	74.14	-
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	56.58	8.27	-	2.57	-
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	231.92	34.56	-	103.29	-
12-53620-00-642010-3000 W/C CLASSIFIED EMPLOYEES	50.17	-	-	-	-
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	904.54	-	-	-	-
12-65130-00-642010-3000 CONTRACT SERVICES	15,069.50	2,362.19	19,396.01	35,321.45	36,973
Total for ACTIVITY 642010 (DSP&S - DEAF, HARD OF HEARING)	**30,957.54**	**4,604.83**	**19,396.01**	**40,932.00**	**47,899**
12-51490-00-642011-3000 ADJUNCT OTHER NON-INSTR.	-	1,034.45	-	-	-
12-51495-00-642011-3000 FT FACULTY SUPPL SERV, NON-INS	-	1,050.00	-	-	-
12-52120-00-642011-3000 CLASSIFIED CLERICAL	-	2,704.38	-	-	-
12-52420-00-642011-3000 SHORT TERM EMPLOYEES-INSTR	22,419.86	526.00	-	-	-
12-53130-00-642011-3000 STRS OTHER CERTIFICATED	-	255.32	-	-	-
12-53212-00-642011-3000 PERS INSTRUCTIONAL AIDES	2,486.92	114.17	-	-	-
12-53220-00-642011-3000 PERS CLASSIFIED EMPLOYEES	-	686.10	-	-	-
12-53312-00-642011-3000 OASDHI INSTRUCTIONAL AIDES	1,390.05	32.61	-	-	-
12-53320-00-642011-3000 OASDHI CLASSIFIED EMPLOYEES	-	170.72	-	-	-
12-53352-00-642011-3000 MEDICARE INSTRUCTIONAL AIDES	325.13	7.62	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-642011-3000 MEDICARE CLASSIFIED EMPLOYEES	-	39.93	-	-	-
12-53370-00-642011-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	30.21	-	-	-
12-53420-00-642011-3000 H/W CLASSIFIED EMPLOYEES	-	884.70	-	-	-
12-53512-00-642011-3000 SUI INSTRUCTIONAL AIDES	112.11	2.63	-	-	-
12-53520-00-642011-3000 SUI CLASSIFIED EMPLOYEES	-	13.75	-	-	-
12-53531-00-642011-3000 SUI OTHER CERTIFICATED	-	10.40	-	-	-
12-53612-00-642011-3000 W/C INSTRUCTIONAL AIDES	459.62	11.00	-	-	-
12-53620-00-642011-3000 W/C CLASSIFIED EMPLOYEES	-	56.52	-	-	-
12-53630-00-642011-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	43.57	-	-	-
12-53830-00-642011-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	29.93	-	-	-
12-65130-00-642011-3000 CONTRACT SERVICES	300.00	22,124.61	60,051.00	-	-
Total for ACTIVITY 642011 (DSP&S-DEAF, HARD OF HEARING CF)	**27,493.69**	**29,828.62**	**60,051.00**	**-**	**-**
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	185,386.20	135,523.00	48,420.96	-	-
12-51440-00-643000-3000 ADJUNCT COUNSELORS	-	-	-	-	53,350
12-51445-00-643000-3000 FT COUNSELOR EXTRA HOURS	-	-	-	-	1,000
12-51495-00-643000-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	7,920.00	-
12-52120-00-643000-3000 CLASSIFIED CLERICAL	114,134.35	51,104.58	48,708.98	34,986.60	37,000
12-52310-00-643000-3000 COLLEGE ASSIST., NON-INSTR.	-	-	1,867.64	-	-
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON INSTR	8,641.50	28,595.04	2,184.38	8,360.10	100,000
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	80,000
12-53000-00-643000-3000 EMPLOYEE BENEFITS	-	-	-	-	45,631
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	17,883.72	20,630.20	6,903.29	1,512.72	-
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	26,147.89	14,767.18	12,995.54	9,463.92	-
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	18,257.14	6,979.64	3,275.80	-	-
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	7,508.62	4,921.94	3,085.43	2,649.85	-
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,830.50	1,580.24	758.05	-	-
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,756.11	1,151.15	721.58	619.74	-
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,668.17	1,939.75	719.42	114.84	-
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	18,746.48	8,383.26	7,286.29	8,349.40	-
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPLOYEES	35,600.99	13,851.40	3,557.64	-	-
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	589.68	370.42	25.02	21.32	-
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	920.04	619.96	24.18	3.96	-
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	2,516.87	1,665.73	1,113.30	875.55	-
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,800.36	2,832.51	1,021.69	159.98	-
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPLOYEES	-	1,600.00	1,245.34	-	-
12-53820-00-643000-3000 ***DO NOT USE***	-	3.61	-	-	-
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	(321.14)	-	-	-
12-64100-00-643000-3000 TEXTBOOKS	422.63	-	2,966.44	-	7,500
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	1,132.38	3,483.76	5,840.07	8,568.61	10,000
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	1,962.59	6,926.71	11,508.56	13,951.69	36,098

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65130-00-643000-3000 CONTRACT SERVICES	-	1,860.00	1,000.00	2,120.00	6,000
12-65210-00-643000-3000 MILEAGE	-	-	62.36	330.73	500
12-65220-00-643000-3000 CONFERENCES	3,000.00	4,569.27	9,326.51	14,698.50	10,000
12-65620-00-643000-3000 EQUIPMENT RENT/LEASE	-	-	-	429.20	-
12-65880-00-643000-3000 PRINTING	-	10.90	336.66	827.86	1,000
12-65890-00-643000-3000 OTHER EXPENSES	-	-	3,617.76	2,198.24	4,000
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	-	2,055.93	526.13	17,177.52	5,000
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	39,404.50	59,265.50	-	127,500.00	300,000
12-67641-00-643000-3000 STUDENT BOOK SERVICE	97,822.32	111,732.89	135,365.99	106,050.56	91,153
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	1,638.39	2,844.26	11,698.61	4,947.62	10,000
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	-	7,954.50	14,947.86	14,886.59	25,000
12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERVICE	7,526.50	7,971.25	15,028.95	27,026.27	25,000
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	**602,297.93**	**504,873.44**	**356,140.43**	**415,751.37**	**848,232**
12-51240-00-643001-3000 FT COUNSELORS, REGULAR	-	97,984.40	208,831.54	250,390.80	195,563
12-51445-00-643001-3000 FT COUNSELOR EXTRA HOURS	8,777.36	-	-	-	-
12-52120-00-643001-3000 CLASSIFIED CLERICAL	281.06	46,812.52	49,179.00	96,429.00	98,763
12-52320-00-643001-3000 SHORT TERM EMPLOYEES-NON INSTR	17,031.00	-	16,094.54	-	30,000
12-53000-00-643001-3000 EMPLOYEE BENEFITS	-	-	-	-	110,233
12-53130-00-643001-3000 STRS OTHER CERTIFICATED	644.90	14,194.76	31,271.65	42,194.64	-
12-53220-00-643001-3000 PERS CLASSIFIED EMPLOYEES	18.41	11,876.35	13,091.69	26,084.05	-
12-53230-00-643001-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	6,004.20	12,034.26	7,973.46	-
12-53320-00-643001-3000 OASDHI CLASSIFIED EMPLOYEES	1,073.35	2,927.16	4,011.16	5,917.07	-
12-53330-00-643001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	307.88	1,229.77	2,728.31	1,588.82	-
12-53360-00-643001-3000 MEDICARE CLASSIFIED EMPLOYEES	251.03	680.32	938.10	1,383.84	-
12-53370-00-643001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	127.28	1,424.74	3,031.92	3,595.75	-
12-53420-00-643001-3000 H/W CLASSIFIED EMPLOYEES	-	4,864.52	3,829.70	9,863.60	-
12-53430-00-643001-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	12,297.46	15,409.08	29,310.32	-
12-53520-00-643001-3000 SUI CLASSIFIED EMPLOYEES	86.57	234.63	32.36	47.66	-
12-53531-00-643001-3000 SUI OTHER CERTIFICATED	43.89	441.02	103.14	124.06	-
12-53620-00-643001-3000 W/C CLASSIFIED EMPLOYEES	355.02	978.40	1,375.58	1,947.83	-
12-53630-00-643001-3000 W/C OTHER CERTIFICATED EMPLOYEES	179.94	2,047.86	4,406.31	5,057.88	-
12-53730-00-643001-3000 CIL OTHER CERTIFICATED EMPLOYEES	-	1,200.00	2,754.66	-	-
12-64310-00-643001-3000 INSTRUCTIONAL SUPPLIES	-	-	-	-	13,566
12-64550-00-643001-3000 NON-INSTRUCTIONAL SUPPLIES	-	2,141.09	-	-	-
12-65130-00-643001-3000 CONTRACT SERVICES	-	3,500.00	-	-	-
12-65220-00-643001-3000 CONFERENCES	1,063.10	11,356.58	-	-	4,000
12-65880-00-643001-3000 PRINTING	78.29	-	-	-	-
12-65890-00-643001-3000 OTHER EXPENSES	-	377.39	-	-	-
12-66450-00-643001-3000 NEW EQUIP. INSTR (NON-GASB)	245.97	-	-	-	-
12-66475-00-643001-3000 NEW EQUIP N-I (NON GASB)	3,231.52	4,834.47	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-67640-00-643001-3000 STUDENT GRANTS (FEES)	-	-	-	-	5,000
12-67641-00-643001-3000 STUDENT BOOK SERVICE	61,387.78	4,100.86	-	72,212.22	15,000
12-67643-00-643001-3000 STUDENT SUPPLY SERVICE	6,517.15	-	-	-	5,000
12-67645-00-643001-3000 MEAL SUBSIDY SERVICES	7,516.50	3,925.50	-	4,950.00	-
Total for ACTIVITY 643001 (EOPS CARRYFORWARD)	**109,218.00**	**235,434.00**	**369,123.00**	**559,071.00**	**477,125**
12-51220-00-643005-3000 AC.ADMIN. (VPs & DEANS)	-	15,358.90	-	-	-
12-51230-00-643005-3000 AC.ADMIN. (DIRECTORS)	-	12,818.56	-	-	-
12-51240-00-643005-3000 FT COUNSELORS, REGULAR	-	-	-	-	14,810
12-52110-00-643005-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	8,530.40	-	-	-
12-52120-00-643005-3000 CLASSIFIED CLERICAL	-	-	-	20,718.00	43,614
12-52190-00-643005-3000 CLASSIFIED OVERTIME	-	-	453.49	119.52	-
12-52310-00-643005-3000 COLLEGE ASSIST., NON-INSTR.	-	3,888.00	-	-	10,000
12-52320-00-643005-3000 SHORT TERM EMPLOYEES-NON INSTR	-	46,198.88	5,810.65	-	10,000
12-53000-00-643005-3000 EMPLOYEE BENEFITS	-	-	-	-	31,240
12-53130-00-643005-3000 STRS OTHER CERTIFICATED	-	2,448.34	-	-	-
12-53220-00-643005-3000 PERS CLASSIFIED EMPLOYEES	-	5,360.78	-	5,604.21	-
12-53230-00-643005-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	3,896.52	-	-	-
12-53320-00-643005-3000 OASDHI CLASSIFIED EMPLOYEES	-	3,404.66	376.06	1,291.93	-
12-53330-00-643005-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	889.54	-	-	-
12-53360-00-643005-3000 MEDICARE CLASSIFIED EMPLOYEES	-	796.21	87.96	302.15	-
12-53370-00-643005-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	408.57	-	-	-
12-53420-00-643005-3000 H/W CLASSIFIED EMPLOYEES	-	719.92	-	2,861.31	-
12-53430-00-643005-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	2,211.25	-	-	-
12-53520-00-643005-3000 SUI CLASSIFIED EMPLOYEES	-	255.33	3.03	10.41	-
12-53531-00-643005-3000 SUI OTHER CERTIFICATED	-	135.34	-	-	-
12-53620-00-643005-3000 W/C CLASSIFIED EMPLOYEES	-	1,225.07	132.18	420.92	-
12-53630-00-643005-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	588.93	-	-	-
12-64550-00-643005-3000 NON-INSTRUCTIONAL SUPPLIES	-	214.34	1,496.31	-	1,140
12-65130-00-643005-3000 CONTRACT SERVICES	-	900.00	500.00	-	4,000
12-65210-00-643005-3000 MILEAGE	-	-	-	-	500
12-65220-00-643005-3000 CONFERENCES	-	879.68	1,864.68	74.76	2,000
12-65880-00-643005-3000 PRINTING	-	-	-	-	500
12-65890-00-643005-3000 OTHER EXPENSES	-	363.46	594.65	1,089.19	1,475
12-67640-00-643005-3000 STUDENT GRANTS (FEES)	7,502.32	11,881.00	-	6,300.00	5,000
12-67641-00-643005-3000 STUDENT BOOK SERVICE	-	-	-	-	4,000
12-67643-00-643005-3000 STUDENT SUPPLY SERVICE	-	-	-	-	4,000
12-67645-00-643005-3000 MEAL SUBSIDY SERVICES	-	2,020.00	-	5,021.16	4,000
12-67646-00-643005-3000 TRANSPORTATION SUBSIDY SERVICE	-	2,970.00	-	2,217.69	4,000
Total for ACTIVITY 643005 (DREAMER RESOURCES LIAISON)	**7,502.32**	**128,363.68**	**11,319.01**	**46,031.25**	**140,279**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52120-00-643010-3000 CLASSIFIED CLERICAL	-	-	60,461.50	61,086.00	42,525
12-52190-00-643010-3000 CLASSIFIED OVERTIME	-	-	-	239.04	-
12-52310-00-643010-3000 COLLEGE ASSIST., NON-INSTR.	2,464.00	-	20,096.00	16,626.13	11,150
12-52320-00-643010-3000 SHORT TERM EMPLOYEES-NON INSTR	37,125.75	-	2,187.60	19,152.50	5,000
12-53000-00-643010-3000 EMPLOYEE BENEFITS	-	-	-	-	20,090
12-53220-00-643010-3000 PERS CLASSIFIED EMPLOYEES	-	-	16,131.13	16,523.76	-
12-53320-00-643010-3000 OASDHI CLASSIFIED EMPLOYEES	2,301.80	-	3,896.56	4,997.78	-
12-53360-00-643010-3000 MEDICARE CLASSIFIED EMPLOYEES	538.33	-	911.29	1,168.83	-
12-53420-00-643010-3000 H/W CLASSIFIED EMPLOYEES	-	-	9,526.52	6,676.39	-
12-53520-00-643010-3000 SUI CLASSIFIED EMPLOYEES	185.66	-	31.46	40.30	-
12-53620-00-643010-3000 W/C CLASSIFIED EMPLOYEES	811.59	-	1,745.95	1,961.50	-
12-64550-00-643010-3000 NON-INSTRUCTIONAL SUPPLIES	553.02	81.80	-	1,456.49	3,106
12-65130-00-643010-3000 CONTRACT SERVICES	-	-	1,000.00	-	1,000
12-65220-00-643010-3000 CONFERENCES	-	1,133.78	-	372.71	2,000
12-65890-00-643010-3000 OTHER EXPENSES	-	-	-	498.24	3,000
12-66475-00-643010-3000 NEW EQUIP N-I (NON GASB)	1,736.18	-	-	-	-
12-67640-00-643010-3000 STUDENT GRANTS (FEES)	9,225.68	-	6,600.00	-	5,000
12-67645-00-643010-3000 MEAL SUBSIDY SERVICES	2,991.50	-	6,231.20	-	2,000
12-67646-00-643010-3000 TRANSPORTATION SUBSIDY SERVICE	3,000.00	-	5,831.21	1,782.31	-
Total for ACTIVITY 643010 (DREAMER RESOURCES LIAISON CF)	**60,933.51**	**1,215.58**	**134,650.42**	**132,581.98**	**94,871**
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	7,799.40	3,703.95	-	-	-
12-51440-00-643100-3000 ADJUNCT COUNSELORS	-	-	-	-	13,000
12-52310-00-643100-3000 COLLEGE ASSIST., NON-INSTR.	-	-	813.74	-	-
12-53000-00-643100-3000 EMPLOYEE BENEFITS	-	-	-	-	2,947
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	-	707.46	-	-	-
12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	1,786.86	-	-	-	-
12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	483.55	-	-	-	-
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	113.10	52.09	-	-	-
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPLOYEES	475.05	465.45	-	-	-
12-53520-00-643100-3000 SUI CLASSIFIED EMPLOYEES	-	-	0.14	-	-
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	39.00	12.58	-	-	-
12-53620-00-643100-3000 W/C CLASSIFIED EMPLOYEES	-	-	17.16	-	-
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPLOYEES	159.90	77.40	-	-	-
12-64100-00-643100-3000 TEXTBOOKS	-	-	-	-	6,000
12-64310-00-643100-3000 INSTRUCTIONAL SUPPLIES	-	-	-	-	4,048
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	8,324.54	18,910
12-65890-00-643100-3000 OTHER EXPENSES	-	-	-	1,424.75	3,000
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	-	13,564.06	-	-	25,000
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	-	-	-	-	40,000
12-67643-00-643100-3000 STUDENT SUPPLY SERVICE	-	-	-	-	8,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-67645-00-643100-3000 MEAL SUBSIDY SERVICES	-	-	-	4,771.16	5,000
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERVICE	6,510.44	-	-	31.08	27,000
Total for ACTIVITY 643100 (CARE)	**17,367.30**	**18,582.99**	**831.04**	**14,551.53**	**152,905**
12-51240-00-643101-3000 FT COUNSELORS, REGULAR	-	11,111.85	28,882.70	17,874.00	18,508
12-52120-00-643101-3000 CLASSIFIED CLERICAL	-	-	1,284.52	28,625.40	30,272
12-52310-00-643101-3000 COLLEGE ASSIST., NON-INSTR.	-	8,686.89	2,853.88	-	6,218
12-52320-00-643101-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	8,360.10	4,844
12-53000-00-643101-3000 EMPLOYEE BENEFITS	-	-	-	-	24,527
12-53130-00-643101-3000 STRS OTHER CERTIFICATED	-	2,122.46	5,516.56	3,413.88	-
12-53220-00-643101-3000 PERS CLASSIFIED EMPLOYEES	-	-	342.71	7,743.12	-
12-53320-00-643101-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	66.35	2,262.41	-
12-53360-00-643101-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	15.52	529.09	-
12-53370-00-643101-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	158.39	407.70	251.34	-
12-53420-00-643101-3000 H/W CLASSIFIED EMPLOYEES	-	-	1,033.86	6,831.30	-
12-53430-00-643101-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,083.27	3,215.44	1,804.11	-
12-53520-00-643101-3000 SUI CLASSIFIED EMPLOYEES	-	0.47	0.54	18.26	-
12-53531-00-643101-3000 SUI OTHER CERTIFICATED	-	54.55	14.06	8.70	-
12-53620-00-643101-3000 W/C CLASSIFIED EMPLOYEES	-	181.56	87.31	747.16	-
12-53630-00-643101-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	232.25	609.43	361.08	-
12-64550-00-643101-3000 NON-INSTRUCTIONAL SUPPLIES	-	4,568.95	5,131.24	-	-
12-65130-00-643101-3000 CONTRACT SERVICES	-	-	4,475.49	6,417.65	6,500
12-65620-00-643101-3000 EQUIPMENT RENT/LEASE	-	-	249.20	-	-
12-65890-00-643101-3000 OTHER EXPENSES	-	-	912.97	131.70	973
12-67640-00-643101-3000 STUDENT GRANTS (FEES)	-	7,435.90	-	-	-
12-67642-00-643101-3000 STUDENT CHILD CARE SERVICES	31,499.00	33,000.00	64,956.00	71,890.00	35,000
12-67643-00-643101-3000 STUDENT SUPPLY SERVICE	-	-	-	-	3,500
12-67645-00-643101-3000 MEAL SUBSIDY SERVICES	-	-	9,946.66	13,421.16	15,000
12-67646-00-643101-3000 TRANSPORTATION SUBSIDY SERVICE	5,909.00	19,999.46	31,854.86	15,395.54	10,000
Total for ACTIVITY 643101 (CARE CARRY FORWARD)	**37,408.00**	**88,636.00**	**161,857.00**	**186,086.00**	**155,342**
12-51240-00-643200-3000 FT COUNSELORS, REGULAR	-	-	22,519.80	-	92,189
12-52120-00-643200-3000 CLASSIFIED CLERICAL	-	-	-	-	68,735
12-52310-00-643200-3000 COLLEGE ASSIST., NON-INSTR.	-	-	7,429.99	10,739.55	-
12-52320-00-643200-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	3,000
12-53000-00-643200-3000 EMPLOYEE BENEFITS	-	-	-	-	93,679
12-53230-00-643200-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	6,008.28	-	-
12-53330-00-643200-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	1,357.26	-	-
12-53370-00-643200-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	317.42	-	-
12-53430-00-643200-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	4,228.98	-	-
12-53531-00-643200-3000 SUI OTHER CERTIFICATED	-	-	10.95	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53620-00-643200-3000 W/C CLASSIFIED EMPLOYEES	-	-	156.32	216.94	-
12-53630-00-643200-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	475.17	-	-
12-64310-00-643200-3000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-64550-00-643200-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	15,467.91	8,340
12-65130-00-643200-3000 CONTRACT SERVICES	-	975.00	-	-	1,000
12-65210-00-643200-3000 MILEAGE	-	-	-	-	200
12-65220-00-643200-3000 CONFERENCES	-	395.00	660.15	4,680.64	8,000
12-65880-00-643200-3000 PRINTING	-	8.50	-	39.44	200
12-65890-00-643200-3000 OTHER EXPENSES	-	-	942.32	2,659.38	4,000
12-66475-00-643200-3000 NEW EQUIP N-I (NON GASB)	-	2,900.65	-	491.64	-
12-67640-00-643200-3000 STUDENT GRANTS (FEES)	-	28,797.00	54,184.95	153,430.00	106,721
12-67641-00-643200-3000 STUDENT BOOK SERVICE	-	1,738.30	-	-	1,000
12-67643-00-643200-3000 STUDENT SUPPLY SERVICE	-	113.77	336.27	-	1,875
12-67645-00-643200-3000 MEAL SUBSIDY SERVICES	-	-	-	11,968.82	5,000
12-67646-00-643200-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	1,920.00	19,918.02	5,000
Total for ACTIVITY 643200 (NEXTUP PROGRAM)	**-**	**34,928.22**	**100,547.86**	**219,612.34**	**399,939**
12-51240-00-643201-3000 FT COUNSELORS, REGULAR	-	-	67,559.40	91,749.60	-
12-51440-00-643201-3000 ADJUNCT COUNSELORS	-	-	-	23,749.15	50,000
12-52120-00-643201-3000 CLASSIFIED CLERICAL	-	-	2,916.59	60,897.53	-
12-52310-00-643201-3000 COLLEGE ASSIST., NON-INSTR.	-	-	367.33	-	20,000
12-52320-00-643201-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	15,616.13	-	20,000
12-53000-00-643201-3000 EMPLOYEE BENEFITS	-	-	-	-	7,253
12-53220-00-643201-3000 PERS CLASSIFIED EMPLOYEES	-	-	1,761.43	16,472.80	-
12-53230-00-643201-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	18,024.85	24,818.28	-
12-53320-00-643201-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,143.27	3,536.89	-
12-53330-00-643201-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	4,097.77	5,551.14	-
12-53360-00-643201-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	267.38	827.15	-
12-53370-00-643201-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	958.34	1,642.61	-
12-53420-00-643201-3000 H/W CLASSIFIED EMPLOYEES	-	-	1,491.39	23,272.10	-
12-53430-00-643201-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	9,624.98	12,497.62	-
12-53520-00-643201-3000 SUI CLASSIFIED EMPLOYEES	-	-	9.22	28.54	-
12-53531-00-643201-3000 SUI OTHER CERTIFICATED	-	-	33.05	56.60	-
12-53620-00-643201-3000 W/C CLASSIFIED EMPLOYEES	-	-	398.79	1,230.14	-
12-53630-00-643201-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,425.50	2,333.11	-
12-53830-00-643201-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	949.98	-
12-64100-00-643201-3000 TEXTBOOKS	-	-	10,853.14	3,527.54	-
12-64310-00-643201-3000 INSTRUCTIONAL SUPPLIES	-	-	1,968.32	(48.27)	2,000
12-64550-00-643201-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	40,852.69	1,325.21	-
12-65130-00-643201-3000 CONTRACT SERVICES	-	-	9,500.00	-	1,000
12-65210-00-643201-3000 MILEAGE	-	-	168.87	306.04	200

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65220-00-643201-3000 CONFERENCES	-	-	2,690.21	1,932.69	2,000
12-65880-00-643201-3000 PRINTING	-	-	94.81	187.32	250
12-65890-00-643201-3000 OTHER EXPENSES	-	-	1,845.98	967.45	1,000
12-66475-00-643201-3000 NEW EQUIP N-I (NON GASB)	-	-	5,556.12	2,039.61	3,179
12-67640-00-643201-3000 STUDENT GRANTS (FEES)	-	-	21,357.05	-	11,591
12-67641-00-643201-3000 STUDENT BOOK SERVICE	-	-	1,641.35	8,019.26	13,000
12-67643-00-643201-3000 STUDENT SUPPLY SERVICE	-	-	174.96	1,459.92	1,875
12-67645-00-643201-3000 MEAL SUBSIDY SERVICES	-	-	19,027.92	18,387.57	5,000
12-67646-00-643201-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	23,964.16	20,417.42	5,000
Total for ACTIVITY 643201 (NEXTUP CARRY FORWARD)	**-**	**-**	**265,391.00**	**328,135.00**	**143,348**
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	279,132.00	293,260.03	300,045.15	177,264.00	179,904
12-52120-00-644000-3000 CLASSIFIED CLERICAL	205,211.45	224,904.21	275,688.66	273,441.92	133,416
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	-	-	-	-	97,104
12-52190-00-644000-3000 CLASSIFIED OVERTIME	-	33.60	-	-	-
12-52320-00-644000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	20,000
12-53000-00-644000-3000 EMPLOYEE BENEFITS	-	-	-	-	172,273
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	47,229.12	56,012.72	57,308.55	33,857.40	-
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	46,977.97	57,550.90	73,438.88	73,966.09	-
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	13,200.21	14,498.81	17,084.64	16,926.51	-
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYEES	3,082.15	3,390.77	3,995.57	3,958.67	-
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,988.25	4,224.86	4,350.62	2,570.39	-
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	14,796.15	16,394.00	22,921.02	25,407.40	-
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPLOYEES	13,508.72	16,606.76	17,057.13	9,765.72	-
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	992.31	1,085.27	137.74	136.59	-
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	1,375.30	1,369.72	150.09	88.66	-
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	4,206.94	4,741.60	5,817.10	5,523.47	-
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPLOYEES	5,722.14	6,129.21	6,330.87	3,580.80	-
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	7,476.00	7,476.00	2,242.80	-	-
12-64330-00-644000-3000 PERIODICALS AND MAGAZINES	-	-	-	5,150.00	7,700
12-64331-00-644000-3000 ELECTRONIC RESOURCES, INSTR	-	-	2,566.50	-	10,300
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	957.86	-	79,805
12-64555-00-644000-3000 SUPPLIES-OTHER	-	-	-	462.76	5,000
12-65130-00-644000-3000 CONTRACT SERVICES	-	16,690.00	13,188.87	20,839.97	167,498
12-65310-00-644000-3000 MEMBERSHIPS	1,325.00	-	-	150.00	-
12-65430-00-644000-3000 INSURANCE	35,691.66	43,237.04	6,105.10	39,397.20	46,500
12-65570-00-644000-3000 WASTE DISPOSAL	-	-	-	-	500
12-65810-00-644000-3000 SOFTWARE LICENSING, INSTR	4,528.00	4,973.11	14,713.38	14,287.48	-
12-65890-00-644000-3000 OTHER EXPENSES	-	-	75.00	105.00	-
12-65895-00-644000-3000 CREDITCARD FEES	69.04	699.56	1,252.24	1,286.64	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 644000 (HEALTH SERVICES)	**688,512.41**	**773,278.17**	**825,427.77**	**708,166.67**	**920,000**
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON INSTR	20,706.00	23,359.00	22,430.75	2,498.25	8,000
12-53000-00-644002-3000 EMPLOYEE BENEFITS	-	-	-	-	782
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	1,283.78	1,448.26	1,390.71	154.89	-
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYEES	300.23	338.71	325.24	36.24	-
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	103.53	112.36	11.22	1.24	-
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	424.49	488.20	473.30	50.46	-
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	-	5,133.00	-	-	-
12-64331-00-644002-3000 ELECTRONIC RESOURCES, INSTR	-	-	-	-	3,000
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	1,282.93	2,060.76	1,031.80	436.32	94,246
12-64555-00-644002-3000 SUPPLIES-OTHER	21,335.46	13,595.52	9,083.48	4,271.11	12,000
12-65130-00-644002-3000 CONTRACT SERVICES	51,572.11	102,516.28	56,977.88	21,354.50	177,517
12-65220-00-644002-3000 CONFERENCES	323.00	623.70	1,220.79	2,213.41	150
12-65310-00-644002-3000 MEMBERSHIPS	200.00	-	1,510.00	-	-
12-65430-00-644002-3000 INSURANCE	-	-	37,456.83	3,405.17	-
12-65570-00-644002-3000 WASTE DISPOSAL	-	-	-	-	500
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAIRS	770.00	780.00	-	925.00	500
12-65810-00-644002-3000 SOFTWARE LICENSING, INSTR	-	4,305.65	-	-	19,500
12-65890-00-644002-3000 OTHER EXPENSES	817.00	559.88	-	-	200
12-65895-00-644002-3000 CREDITCARD FEES	-	-	-	-	1,000
12-66210-00-644002-3000 BUILDING IMPROVEMENTS & ADDITIONA	2,325.38	-	-	-	-
Total for ACTIVITY 644002 (HEALTH CENTER CARRY FORWARD)	**101,443.91**	**155,321.32**	**131,912.00**	**35,346.59**	**317,395**
12-51000-00-644030-3000 CERTIFICATED SALARIES	-	-	-	-	10,625
12-51220-00-644030-3000 AC.ADMIN. (VPs & DEANS)	-	1,398.64	27.94	429.07	-
12-51240-00-644030-3000 FT COUNSELORS, REGULAR	-	-	571.65	665.04	-
12-52000-00-644030-3000 CLASSIFIED SALARIES	-	-	-	-	10,625
12-52120-00-644030-3000 CLASSIFIED CLERICAL	-	481.44	482.90	7,740.26	-
12-53000-00-644030-3000 EMPLOYEE BENEFITS	-	-	-	-	7,773
12-53120-00-644030-3000 STRS-CERTIFICATED	-	-	-	28.80	-
12-53130-00-644030-3000 STRS OTHER CERTIFICATED	-	-	109.19	127.02	-
12-53220-00-644030-3000 PERS CLASSIFIED EMPLOYEES	-	122.14	128.84	2,064.61	-
12-53230-00-644030-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	354.84	7.45	116.06	-
12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES	-	30.20	41.38	473.50	-
12-53330-00-644030-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	86.71	-	12.99	-
12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	7.06	9.68	112.31	-
12-53370-00-644030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	20.28	8.67	15.85	-
12-53420-00-644030-3000 H/W CLASSIFIED EMPLOYEES	-	116.22	25.87	131.06	-
12-53430-00-644030-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	160.09	120.05	53.01	-
12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES	-	2.16	0.34	3.87	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53531-00-644030-3000 SUI OTHER CERTIFICATED	-	0.70	0.29	0.55	-
12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES	-	10.07	10.19	157.21	-
12-53630-00-644030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	29.23	12.65	22.10	-
12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES	-	533.55	1,878.04	1,135.35	37
12-65210-00-644030-3000 MILEAGE	-	-	-	-	516
12-65220-00-644030-3000 CONFERENCES	-	-	2,444.22	684.60	1,000
12-65810-00-644030-3000 SOFTWARE LICENSING, INSTR	-	-	-	120.00	-
12-65880-00-644030-3000 PRINTING	-	-	-	-	500
12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB)	-	4,507.22	-	-	-
12-97320-00-644030-3000 TRF INDIRECT SUPPORT	-	704.95	389.27	3,038.33	7,256
Total for ACTIVITY 644030 (CALFRESH OUTREACH GRANT)	**-**	**8,565.50**	**6,268.62**	**17,131.59**	**38,332**
12-51000-00-644031-3000 CERTIFICATED SALARIES	-	-	-	-	7,653
12-52000-00-644031-3000 CLASSIFIED SALARIES	-	-	-	-	13,537
12-52120-00-644031-3000 CLASSIFIED CLERICAL	2,585.88	-	-	-	-
12-52320-00-644031-3000 SHORT TERM EMPLOYEES-NON INSTR	12,290.92	-	-	-	-
12-53000-00-644031-3000 EMPLOYEE BENEFITS	-	-	-	-	7,751
12-53220-00-644031-3000 PERS CLASSIFIED EMPLOYEES	592.42	-	-	-	-
12-53320-00-644031-3000 OASDHI CLASSIFIED EMPLOYEES	921.55	-	-	-	-
12-53360-00-644031-3000 MEDICARE CLASSIFIED EMPLOYEES	215.53	-	-	-	-
12-53420-00-644031-3000 H/W CLASSIFIED EMPLOYEES	499.96	-	-	-	-
12-53520-00-644031-3000 SUI CLASSIFIED EMPLOYEES	71.51	-	-	-	-
12-53620-00-644031-3000 W/C CLASSIFIED EMPLOYEES	304.97	-	-	-	-
12-64550-00-644031-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	7,728
12-65220-00-644031-3000 CONFERENCES	-	-	-	-	2,794
12-97320-00-644031-3000 TRF INDIRECT SUPPORT	4,370.69	-	-	-	7,235
Total for ACTIVITY 644031 (CALFRESH OUTREACH GRANT #2)	**21,853.43**	**-**	**-**	**-**	**46,698**
12-52120-00-644035-3000 CLASSIFIED CLERICAL	1,834.87	-	-	-	-
12-52310-00-644035-3000 COLLEGE ASSIST., NON-INSTR.	5,785.00	-	-	-	-
12-52320-00-644035-3000 SHORT TERM EMPLOYEES-NON INSTR	24,931.48	-	-	-	-
12-53220-00-644035-3000 PERS CLASSIFIED EMPLOYEES	3,578.75	-	-	-	-
12-53320-00-644035-3000 OASDHI CLASSIFIED EMPLOYEES	1,662.76	-	-	-	-
12-53360-00-644035-3000 MEDICARE CLASSIFIED EMPLOYEES	388.85	-	-	-	-
12-53420-00-644035-3000 H/W CLASSIFIED EMPLOYEES	104.22	-	-	-	-
12-53520-00-644035-3000 SUI CLASSIFIED EMPLOYEES	132.75	-	-	-	-
12-53620-00-644035-3000 W/C CLASSIFIED EMPLOYEES	667.32	-	-	-	-
Total for ACTIVITY 644035 (CALFRESH OUTREACH GRANT #3)	**39,086.00**	**-**	**-**	**-**	**-**
12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS)	26,307.00	26,179.06	-	-	-
12-51490-00-644084-3000 ADJUNCT OTHER NON-INSTR.	1,008.75	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53130-00-644084-3000 STRS OTHER CERTIFICATED	4,451.04	5,000.21	-	-	-
12-53370-00-644084-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	388.66	371.68	-	-	-
12-53430-00-644084-3000 H/W OTHER CERTIFICATED EMPLOYEES	2,128.58	2,025.73	-	-	-
12-53531-00-644084-3000 SUI OTHER CERTIFICATED	134.09	128.19	-	-	-
12-53630-00-644084-3000 W/C OTHER CERTIFICATED EMPLOYEES	559.96	547.16	-	-	-
12-53830-00-644084-3000 ALT RETIRE PLAN - NON-INSTRUCT	40.35	-	-	-	-
12-64330-00-644084-3000 PERIODICALS AND MAGAZINES	3,483.00	-	-	-	-
12-64550-00-644084-3000 NON-INSTRUCTIONAL SUPPLIES	364.61	-	-	-	-
12-65130-00-644084-3000 CONTRACT SERVICES	101,828.34	12,142.50	-	-	-
12-65810-00-644084-3000 SOFTWARE LICENSING, INSTR	5,234.38	4,754.50	-	-	-
12-65880-00-644084-3000 PRINTING	61.71	-	-	-	-
12-65890-00-644084-3000 OTHER EXPENSES	34.37	-	-	-	-
12-66475-00-644084-3000 NEW EQUIP N-I (NON GASB)	5,167.31	-	-	-	-
12-97320-00-644084-3000 TRF INDIRECT SUPPORT	6,047.69	2,046.00	-	-	-
Total for ACTIVITY 644084 (MENTAL HEALTH SERVICES GRANT)	**157,239.84**	**53,195.03**	**-**	**-**	**-**
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	78,921.00	92,004.91	-	20,944.00	127,536
12-52120-00-644085-3000 CLASSIFIED CLERICAL	-	-	-	3,039.40	7,867
12-52160-00-644085-3000 CLASSIFIED-OTHER OPERATIONS	-	-	48,369.30	81,070.81	108,480
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	2,489.26	2,977
12-53000-00-644085-3000 EMPLOYEE BENEFITS	-	-	-	-	102,236
12-53120-00-644085-3000 STRS-CERTIFICATED	-	-	-	171.82	-
12-53130-00-644085-3000 STRS OTHER CERTIFICATED	13,353.54	17,572.97	-	4,000.30	-
12-53220-00-644085-3000 PERS CLASSIFIED EMPLOYEES	-	-	12,904.92	22,508.45	-
12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	2,956.71	5,250.24	-
12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	691.49	1,240.87	-
12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,122.01	1,328.29	-	310.09	-
12-53420-00-644085-3000 H/W CLASSIFIED EMPLOYEES	-	-	9,432.24	12,417.91	-
12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPLOYEES	6,314.73	8,585.91	-	1,352.37	-
12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES	-	-	23.83	42.78	-
12-53531-00-644085-3000 SUI OTHER CERTIFICATED	386.85	390.86	-	10.70	-
12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES	-	-	1,020.58	1,749.35	-
12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,617.94	1,922.96	-	423.04	-
12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES	25.85	-	-	-	25
12-65130-00-644085-3000 CONTRACT SERVICES	-	182,759.16	17,339.08	48,815.04	41,917
12-65210-00-644085-3000 MILEAGE	-	366.89	-	-	-
12-65220-00-644085-3000 CONFERENCES	-	255.00	-	-	-
12-65310-00-644085-3000 MEMBERSHIPS	-	225.00	-	-	175
12-65810-00-644085-3000 SOFTWARE LICENSING, INSTR	-	9,103.94	-	-	-
12-65880-00-644085-3000 PRINTING	-	942.58	43.50	-	-
12-65890-00-644085-3000 OTHER EXPENSES	37.42	81.39	220.35	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66475-00-644085-3000 NEW EQUIP N-I (NON GASB)	-	317.87	-	-	-
Total for ACTIVITY 644085 (MENTAL HEALTH SUPPORT)	**101,779.34**	**315,857.73**	**93,002.00**	**205,836.43**	**391,213**
12-51230-00-644086-3000 AC.ADMIN. (DIRECTORS)	-	-	123,804.00	104,720.00	-
12-52160-00-644086-3000 CLASSIFIED-OTHER OPERATIONS	-	-	-	22,189.19	-
12-52310-00-644086-3000 COLLEGE ASSIST., NON-INSTR.	-	-	997.50	14,805.00	-
12-53130-00-644086-3000 STRS OTHER CERTIFICATED	-	-	23,646.60	20,001.50	-
12-53220-00-644086-3000 PERS CLASSIFIED EMPLOYEES	-	-	-	6,002.17	-
12-53320-00-644086-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,354.52	-
12-53360-00-644086-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	316.78	-
12-53370-00-644086-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	1,795.16	1,511.98	-
12-53420-00-644086-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	3,973.64	-
12-53430-00-644086-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	11,902.50	11,065.35	-
12-53520-00-644086-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	10.94	-
12-53531-00-644086-3000 SUI OTHER CERTIFICATED	-	-	61.92	52.16	-
12-53620-00-644086-3000 W/C CLASSIFIED EMPLOYEES	-	-	21.05	747.29	-
12-53630-00-644086-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	2,612.28	2,115.20	-
12-64230-00-644086-3000 REFERENCE BOOKS	-	-	1,437.19	-	500
12-64330-00-644086-3000 PERIODICALS AND MAGAZINES	-	-	-	5,150.00	-
12-64331-00-644086-3000 ELECTRONIC RESOURCES, INSTR	-	-	2,566.50	-	5,150
12-64550-00-644086-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	761.50	1,000
12-65130-00-644086-3000 CONTRACT SERVICES	-	-	206,276.81	128,173.69	161,929
12-65210-00-644086-3000 MILEAGE	-	-	26.80	-	-
12-65220-00-644086-3000 CONFERENCES	-	-	2,119.41	100.00	2,000
12-65310-00-644086-3000 MEMBERSHIPS	-	-	200.00	200.00	200
12-65621-00-644086-3000 OTHER RENT/LEASE	-	-	-	1,830.50	1,850
12-65810-00-644086-3000 SOFTWARE LICENSING, INSTR	-	-	14,713.37	14,287.48	-
12-65815-00-644086-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	15,000
12-65880-00-644086-3000 PRINTING	-	45.20	124.71	17.59	50
12-65890-00-644086-3000 OTHER EXPENSES	-	10.00	-	999.52	1,000
Total for ACTIVITY 644086 (MENTAL HEALTH SUPPORT #2)	**-**	**55.20**	**392,305.80**	**340,386.00**	**188,679**
12-51000-00-644200-3000 CERTIFICATED SALARIES	-	-	-	-	78,678
12-51230-00-644200-3000 AC.ADMIN. (DIRECTORS)	74,526.78	138,972.00	-	-	-
12-51440-00-644200-3000 ADJUNCT COUNSELORS	207.84	6,368.18	-	-	-
12-52000-00-644200-3000 CLASSIFIED SALARIES	-	-	-	-	56,204
12-52120-00-644200-3000 CLASSIFIED CLERICAL	-	5,332.18	-	-	72,364
12-52191-00-644200-3000 PPT ADDITIONAL HOURS	-	2.08	418.87	-	-
12-52320-00-644200-3000 SHORT TERM EMPLOYEES-NON INSTR	6,636.00	336.00	-	1,950.50	5,000
12-53000-00-644200-3000 EMPLOYEE BENEFITS	-	-	-	-	84,862
12-53130-00-644200-3000 STRS OTHER CERTIFICATED	12,645.12	27,723.12	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	471.49	1,353.27	33.59	-	-
12-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	411.43	348.45	25.96	120.93	-
12-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYEES	96.22	81.49	6.06	28.28	-
12-53370-00-644200-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,046.66	2,085.53	-	-	-
12-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	-	1,349.30	-	-	-
12-53430-00-644200-3000 H/W OTHER CERTIFICATED EMPLOYEES	7,260.07	13,512.18	-	-	-
12-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	33.19	19.47	0.21	0.98	-
12-53531-00-644200-3000 SUI OTHER CERTIFICATED	360.92	667.07	-	-	-
12-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	136.04	118.51	8.46	39.40	-
12-53630-00-644200-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,532.06	3,037.59	-	-	-
12-64550-00-644200-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	143,742
12-64610-00-644200-3000 FUEL (GAS & DIESEL)	-	-	-	68.35	2,404
12-65210-00-644200-3000 MILEAGE	-	23.58	-	-	-
12-65220-00-644200-3000 CONFERENCES	-	-	-	-	3,000
12-66435-00-644200-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	5,000
12-66475-00-644200-3000 NEW EQUIP N-I (NON GASB)	-	-	-	4.00	9,000
12-67641-00-644200-3000 STUDENT BOOK SERVICE	-	-	-	-	15,000
12-67645-00-644200-3000 MEAL SUBSIDY SERVICES	-	-	-	-	3,000
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	**105,363.82**	**201,330.00**	**493.15**	**2,212.44**	**478,254**
12-51230-00-644201-3000 AC.ADMIN. (DIRECTORS)	-	-	152,736.00	155,028.00	157,356
12-51440-00-644201-3000 ADJUNCT COUNSELORS	-	2,294.83	-	-	-
12-52120-00-644201-3000 CLASSIFIED CLERICAL	-	14,180.05	69,810.36	85,409.68	114,160
12-52320-00-644201-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	5,085.99	-	99,028
12-53000-00-644201-3000 EMPLOYEE BENEFITS	-	-	-	-	123,915
12-53120-00-644201-3000 STRS-CERTIFICATED	-	-	-	801.82	-
12-53130-00-644201-3000 STRS OTHER CERTIFICATED	-	160.87	29,172.60	29,610.35	-
12-53220-00-644201-3000 PERS CLASSIFIED EMPLOYEES	-	3,597.49	18,625.48	21,967.75	-
12-53320-00-644201-3000 OASDHI CLASSIFIED EMPLOYEES	-	863.05	4,588.82	5,039.06	-
12-53330-00-644201-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	12.85	-	-	-
12-53360-00-644201-3000 MEDICARE CLASSIFIED EMPLOYEES	-	201.85	1,073.18	1,239.37	-
12-53370-00-644201-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	33.28	2,214.73	2,248.65	-
12-53420-00-644201-3000 H/W CLASSIFIED EMPLOYEES	-	3,664.70	13,429.01	15,819.46	-
12-53430-00-644201-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	16,092.90	16,451.59	-
12-53520-00-644201-3000 SUI CLASSIFIED EMPLOYEES	-	65.69	37.01	42.68	-
12-53531-00-644201-3000 SUI OTHER CERTIFICATED	-	1.15	76.44	77.53	-
12-53620-00-644201-3000 W/C CLASSIFIED EMPLOYEES	-	296.37	1,580.30	1,725.29	-
12-53630-00-644201-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	48.42	3,222.72	3,131.40	-
12-53830-00-644201-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	46.81	-	-	-
12-64550-00-644201-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	33,985.43	34,078.22	90,060
12-64610-00-644201-3000 FUEL (GAS & DIESEL)	-	-	-	187.52	2,400

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65220-00-644201-3000 CONFERENCES	-	-	4,390.86	-	-
12-65310-00-644201-3000 MEMBERSHIPS	-	-	120.00	-	-
12-65650-00-644201-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	337.59	-
12-66440-00-644201-3000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	567
12-66475-00-644201-3000 NEW EQUIP N-I (NON GASB)	-	-	3,810.51	1,205.74	-
12-67640-00-644201-3000 STUDENT GRANTS (FEES)	-	-	19,557.56	-	-
12-67641-00-644201-3000 STUDENT BOOK SERVICE	-	-	15,171.99	6,271.69	20,060
12-67645-00-644201-3000 MEAL SUBSIDY SERVICES	-	-	-	-	2,000
12-67646-00-644201-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	30,316.11	-	-
Total for ACTIVITY 644201 (BASIC NEEDS CENTER #2)	**-**	**25,467.41**	**425,098.00**	**380,673.39**	**609,546**
12-51440-00-644205-3000 ADJUNCT COUNSELORS	-	-	-	14,906.26	11,343
12-52310-00-644205-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	66,681.38	31,295
12-52320-00-644205-3000 SHORT TERM EMPLOYEES-NON INSTR	987.35	43,476.76	-	73,033.42	-
12-53000-00-644205-3000 EMPLOYEE BENEFITS	-	-	-	-	4,797
12-53130-00-644205-3000 STRS OTHER CERTIFICATED	-	-	-	2,847.10	-
12-53220-00-644205-3000 PERS CLASSIFIED EMPLOYEES	226.20	4,277.70	-	-	-
12-53320-00-644205-3000 OASDHI CLASSIFIED EMPLOYEES	61.22	2,695.56	-	4,528.07	-
12-53360-00-644205-3000 MEDICARE CLASSIFIED EMPLOYEES	14.32	630.41	-	1,058.99	-
12-53370-00-644205-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	216.17	-
12-53520-00-644205-3000 SUI CLASSIFIED EMPLOYEES	4.94	212.40	-	36.50	-
12-53531-00-644205-3000 SUI OTHER CERTIFICATED	-	-	-	7.45	-
12-53620-00-644205-3000 W/C CLASSIFIED EMPLOYEES	20.24	908.66	-	2,822.17	-
12-53630-00-644205-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	301.10	-
12-64550-00-644205-3000 NON-INSTRUCTIONAL SUPPLIES	-	2,999.73	-	2,159.73	-
12-64555-00-644205-3000 SUPPLIES-OTHER	-	20,853.93	-	-	-
12-64610-00-644205-3000 FUEL (GAS & DIESEL)	181.55	660.90	(35.00)	2,250.97	-
12-65130-00-644205-3000 CONTRACT SERVICES	-	-	-	34,800.00	-
12-65210-00-644205-3000 MILEAGE	-	-	-	-	500
12-65220-00-644205-3000 CONFERENCES	-	500.19	-	6,295.26	-
12-65310-00-644205-3000 MEMBERSHIPS	-	7.95	-	-	-
12-65340-00-644205-3000 PERMITS LICENSES AND FEES	-	-	-	(661.00)	-
12-65880-00-644205-3000 PRINTING	-	-	-	70.93	-
12-66210-00-644205-3000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	3,096.74	-
12-66435-00-644205-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	36,652.76	-
12-66475-00-644205-3000 NEW EQUIP N-I (NON GASB)	-	144,789.79	-	13,473.06	3,896
12-67640-00-644205-3000 STUDENT GRANTS (FEES)	-	26,693.55	233.45	7,049.08	-
12-67641-00-644205-3000 STUDENT BOOK SERVICE	-	21,851.25	-	-	-
12-67645-00-644205-3000 MEAL SUBSIDY SERVICES	-	10,092.15	-	81,421.74	-
12-67646-00-644205-3000 TRANSPORTATION SUBSIDY SERVICE	5,023.00	12,521.25	-	9,102.92	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 644205 (STUDENT FOOD & HOUSING SUPPORT)	**6,518.82**	**293,172.18**	**198.45**	**362,150.80**	**51,831**
12-52310-00-644206-3000 COLLEGE ASSIST., NON-INSTR.	-	-	30,069.13	-	-
12-52320-00-644206-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	12,750.26	-	-
12-53320-00-644206-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	790.51	-	-
12-53360-00-644206-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	184.88	-	-
12-53520-00-644206-3000 SUI CLASSIFIED EMPLOYEES	-	-	6.39	-	-
12-53620-00-644206-3000 W/C CLASSIFIED EMPLOYEES	-	-	921.05	-	-
12-64550-00-644206-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	3,823.60	-	-
12-64555-00-644206-3000 SUPPLIES-OTHER	-	-	29,530.64	-	-
12-64610-00-644206-3000 FUEL (GAS & DIESEL)	-	-	1,101.47	-	-
12-65130-00-644206-3000 CONTRACT SERVICES	-	7,500.00	-	-	-
12-65220-00-644206-3000 CONFERENCES	-	-	8,493.04	-	-
12-65310-00-644206-3000 MEMBERSHIPS	-	-	20.00	-	-
12-65340-00-644206-3000 PERMITS LICENSES AND FEES	-	-	661.00	-	-
12-65880-00-644206-3000 PRINTING	-	-	20.50	-	-
12-66435-00-644206-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	6,655.55	-	-
12-66475-00-644206-3000 NEW EQUIP N-I (NON GASB)	-	-	9,143.76	-	-
12-67640-00-644206-3000 STUDENT GRANTS (FEES)	-	-	61,258.32	-	-
12-67641-00-644206-3000 STUDENT BOOK SERVICE	-	-	21,541.96	-	-
12-67645-00-644206-3000 MEAL SUBSIDY SERVICES	-	-	24,132.83	-	-
12-67646-00-644206-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	94,551.11	-	-
Total for ACTIVITY 644206 (STUDENT FOOD & HOUSING SUPP #2)	**-**	**7,500.00**	**305,656.00**	**-**	**-**
12-51440-00-644210-3000 ADJUNCT COUNSELORS	-	14,400.53	25,862.14	-	75,000
12-52320-00-644210-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	20,000
12-53000-00-644210-3000 EMPLOYEE BENEFITS	-	-	-	-	18,956
12-53130-00-644210-3000 STRS OTHER CERTIFICATED	-	2,750.47	4,939.64	-	-
12-53370-00-644210-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	208.82	375.00	-	-
12-53531-00-644210-3000 SUI OTHER CERTIFICATED	-	70.33	12.93	-	-
12-53630-00-644210-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	300.96	545.70	-	-
12-65220-00-644210-3000 CONFERENCES	-	669.65	100.13	-	14,321
12-67640-00-644210-3000 STUDENT GRANTS (FEES)	-	-	5,009.00	-	10,000
12-97320-00-644210-3000 TRF INDIRECT SUPPORT	-	7,092.44	12,694.16	-	45,583
Total for ACTIVITY 644210 (FRESH SUCCESS GRANT)	**-**	**25,493.20**	**49,538.70**	**-**	**183,860**
12-52310-00-644220-3000 COLLEGE ASSIST., NON-INSTR.	-	10,200.75	22,491.80	-	-
12-52320-00-644220-3000 SHORT TERM EMPLOYEES-NON INSTR	-	7,884.25	18,690.14	-	-
12-53320-00-644220-3000 OASDHI CLASSIFIED EMPLOYEES	-	488.82	1,158.78	-	-
12-53360-00-644220-3000 MEDICARE CLASSIFIED EMPLOYEES	-	114.32	271.02	-	-
12-53520-00-644220-3000 SUI CLASSIFIED EMPLOYEES	-	30.07	9.34	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53620-00-644220-3000 W/C CLASSIFIED EMPLOYEES	-	377.99	868.94	-	-
12-64550-00-644220-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	23,103.34	-	-
12-65220-00-644220-3000 CONFERENCES	-	-	865.79	-	-
12-65860-00-644220-3000 ADVERTISING	-	-	279.65	-	-
12-66435-00-644220-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	45,322.05	-	-
12-66475-00-644220-3000 NEW EQUIP N-I (NON GASB)	-	-	6,643.05	-	-
12-97320-00-644220-3000 TRF INDIRECT SUPPORT	-	1,909.62	4,349.00	-	-
Total for ACTIVITY 644220 (LA CARE CALFRESH OUTREACH)	**-**	**21,005.82**	**124,052.90**	**-**	**-**
12-67646-00-644230-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	5,000.00	-
Total for ACTIVITY 644230 (NASH STUDENT TRANSPORTATION)	**-**	**-**	**-**	**5,000.00**	**-**
12-52120-00-646010-3000 CLASSIFIED CLERICAL	317,645.61	306,948.91	343,099.22	376,856.11	317,640
12-52190-00-646010-3000 CLASSIFIED OVERTIME	-	318.20	829.85	2,357.09	5,000
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	-	70,672.89	81,252.34	148,350.00	83,500
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,293.00	-	-
12-53000-00-646010-3000 EMPLOYEE BENEFITS	-	-	-	-	182,128
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	72,742.54	77,872.94	90,842.14	101,939.45	-
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	19,246.89	18,639.86	22,054.68	23,182.56	-
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYEES	4,501.25	4,359.33	5,157.97	5,421.75	-
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	60,434.94	59,199.95	57,777.20	74,230.04	-
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	1,506.04	1,426.23	177.92	186.93	-
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	6,511.86	7,899.01	9,251.44	10,656.80	-
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	71.83	4,172.27	2,655.93	5,229.69	2,835
12-65130-00-646010-3000 CONTRACT SERVICES	-	39,495.34	-	-	-
12-65210-00-646010-3000 MILEAGE	-	213.56	319.02	184.35	300
12-65220-00-646010-3000 CONFERENCES	1,000.00	2,041.21	7,598.01	13,653.92	5,303
12-65310-00-646010-3000 MEMBERSHIPS	-	750.00	750.00	750.00	750
12-65810-00-646010-3000 SOFTWARE LICENSING, INSTR	-	-	5,620.00	-	-
12-65815-00-646010-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	10,000
12-65890-00-646010-3000 OTHER EXPENSES	-	465.16	5,168.00	384.87	5,000
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	-	21,693.05	1,045.28	16,503.36	-
Total for ACTIVITY 646010 (BFAP/FINANCIAL AID)	**483,660.96**	**616,167.91**	**646,892.00**	**779,886.92**	**612,456**
12-52120-00-646011-3000 CLASSIFIED CLERICAL	8,941.72	17,164.00	2,525.38	-	25,410
12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR.	-	3,871.50	17,671.90	-	19,862
12-52320-00-646011-3000 SHORT TERM EMPLOYEES-NON INSTR	544.38	-	3,612.00	-	-
12-53000-00-646011-3000 EMPLOYEE BENEFITS	-	-	-	-	11,228
12-53220-00-646011-3000 PERS CLASSIFIED EMPLOYEES	2,048.56	4,354.50	673.77	-	-
12-53320-00-646011-3000 OASDHI CLASSIFIED EMPLOYEES	588.14	928.47	380.51	-	-
12-53360-00-646011-3000 MEDICARE CLASSIFIED EMPLOYEES	137.55	217.15	88.99	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53420-00-646011-3000 H/W CLASSIFIED EMPLOYEES	-	1,780.50	-	-	-
12-53520-00-646011-3000 SUI CLASSIFIED EMPLOYEES	35.19	74.88	3.07	-	-
12-53620-00-646011-3000 W/C CLASSIFIED EMPLOYEES	194.46	439.64	502.38	-	-
12-64550-00-646011-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,655.32	-	-	-
12-65890-00-646011-3000 OTHER EXPENSES	-	1,130.04	-	-	-
Total for ACTIVITY 646011 (BFAP/FINAID CARRY FORWARD)	**12,490.00**	**31,616.00**	**25,458.00**	**-**	**56,500**
12-64550-00-646020-3000 NON-INSTRUCTIONAL SUPPLIES	104.11	-	-	-	-
12-65130-00-646020-3000 CONTRACT SERVICES	55,968.14	24,724.66	-	-	-
12-65810-00-646020-3000 SOFTWARE LICENSING, INSTR	-	30,757.88	50,522.12	40,598.98	-
12-65815-00-646020-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	50,000
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	-	223.48	-	-	-
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB)	8,079.75	8,445.98	11,438.76	10,549.97	12,680
12-67150-00-646020-3000 DEBT RETIREMENT - SBITA	-	-	-	7,462.00	-
Total for ACTIVITY 646020 (FINANCIAL AID TECHNOLOGY)	**64,152.00**	**64,152.00**	**61,960.88**	**58,610.95**	**62,680**
12-65130-00-646021-3000 CONTRACT SERVICES	64,513.35	-	-	-	-
12-65220-00-646021-3000 CONFERENCES	1,050.00	-	-	-	-
12-65815-00-646021-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	4,200
12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB)	3,592.65	-	-	-	-
12-66480-00-646021-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,305
Total for ACTIVITY 646021 (FINANCIAL AID TECHNOLOGY CF)	**69,156.00**	**-**	**-**	**-**	**5,505**
12-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	48,198.03	59,555
12-52120-00-648000-3000 CLASSIFIED CLERICAL	-	3,187.28	24,480.65	12,014.12	27,994
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	34,006.14	9,381.00	-	-
12-53000-00-648000-3000 EMPLOYEE BENEFITS	-	-	-	-	43,632
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	-	808.65	6,531.42	16,287.39	-
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	-	2,299.33	2,094.05	3,865.93	-
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	537.71	489.72	904.09	-
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	-	678.54	2,800.12	9,320.68	-
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	-	184.72	16.93	31.12	-
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	-	777.35	714.48	1,216.31	-
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,329.44	-	434.53	533
12-65210-00-648000-3000 MILEAGE	-	-	-	84.96	440
12-65220-00-648000-3000 CONFERENCES	-	-	-	1,829.98	-
12-65621-00-648000-3000 OTHER RENT/LEASE	-	-	-	925.00	-
12-65860-00-648000-3000 ADVERTISING	-	2,093.66	4,290.00	-	-
12-65880-00-648000-3000 PRINTING	-	16.42	51.89	-	200
12-65890-00-648000-3000 OTHER EXPENSES	-	2,396.73	1,139.77	4,621.70	1,379
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	-	945.98	-	2,034.82	2,030

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 648000 (VETERANS' SERVICES)	**-**	**49,261.95**	**51,990.03**	**101,768.66**	**135,763**
12-51440-00-648001-3000 ADJUNCT COUNSELORS	5,007.99	-	-	-	-
12-52000-00-648001-3000 CLASSIFIED SALARIES	-	-	-	-	(36,500)
12-52110-00-648001-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	34,949.83	-
12-52120-00-648001-3000 CLASSIFIED CLERICAL	75,789.21	78,125.88	50,669.20	18,714.05	36,500
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON INSTR	3,879.12	-	-	-	17,800
12-53000-00-648001-3000 EMPLOYEE BENEFITS	-	-	-	-	1,739
12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES	17,363.63	19,820.45	13,518.57	14,516.09	-
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	4,914.20	4,863.00	3,160.47	3,273.50	-
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYEES	1,149.34	1,137.29	739.17	765.54	-
12-53370-00-648001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	72.61	-	-	-	-
12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES	10,521.94	10,428.76	5,014.44	5,763.60	-
12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	383.41	373.58	25.50	26.37	-
12-53531-00-648001-3000 SUI OTHER CERTIFICATED	25.04	-	-	-	-
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	1,633.16	1,632.70	1,069.12	1,084.00	-
12-53630-00-648001-3000 W/C OTHER CERTIFICATED EMPLOYEES	102.67	-	-	-	-
12-53830-00-648001-3000 ALT RETIRE PLAN - NON-INSTRUCT	200.28	-	-	-	-
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	807.60	-	1,992.53	-	-
12-65130-00-648001-3000 CONTRACT SERVICES	600.00	-	-	-	-
12-65210-00-648001-3000 MILEAGE	-	-	-	-	363
12-65220-00-648001-3000 CONFERENCES	1,000.00	-	-	1,708.53	5,000
12-65860-00-648001-3000 ADVERTISING	-	9,376.34	-	-	4,427
12-65890-00-648001-3000 OTHER EXPENSES	182.41	-	-	2,971.49	3,665
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	2,032.39	-	-	-	1,000
Total for ACTIVITY 648001 (VETERANS' RESOURCES CTR CF)	**125,665.00**	**125,758.00**	**76,189.00**	**83,773.00**	**33,994**
12-51440-00-648020-3000 ADJUNCT COUNSELORS	13,533.45	1,089.23	-	-	-
12-52120-00-648020-3000 CLASSIFIED CLERICAL	-	3,981.56	17,275.30	-	-
12-53220-00-648020-3000 PERS CLASSIFIED EMPLOYEES	-	1,010.27	4,591.03	-	-
12-53320-00-648020-3000 OASDHI CLASSIFIED EMPLOYEES	-	255.67	1,083.71	-	-
12-53360-00-648020-3000 MEDICARE CLASSIFIED EMPLOYEES	-	59.79	253.40	-	-
12-53370-00-648020-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	196.24	15.79	-	-	-
12-53420-00-648020-3000 H/W CLASSIFIED EMPLOYEES	-	408.96	1,823.78	-	-
12-53520-00-648020-3000 SUI CLASSIFIED EMPLOYEES	-	15.93	8.71	-	-
12-53531-00-648020-3000 SUI OTHER CERTIFICATED	67.66	5.45	-	-	-
12-53620-00-648020-3000 W/C CLASSIFIED EMPLOYEES	-	83.23	364.51	-	-
12-53630-00-648020-3000 W/C OTHER CERTIFICATED EMPLOYEES	277.45	22.77	-	-	-
12-53830-00-648020-3000 ALT RETIRE PLAN - NON-INSTRUCT	541.34	43.57	-	-	-
12-64550-00-648020-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,505.55	3,178.47	-	-
12-65130-00-648020-3000 CONTRACT SERVICES	-	-	6,100.00	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65220-00-648020-3000 CONFERENCES	-	4,709.56	1,963.83	-	-
12-65890-00-648020-3000 OTHER EXPENSES	-	-	1,138.26	-	-
Total for ACTIVITY 648020 (VETERANS' PROGRAM)	**14,616.14**	**13,207.33**	**37,781.00**	**-**	**-**
12-51440-00-648030-3000 ADJUNCT COUNSELORS	-	-	-	26,810.31	78,000
12-51490-00-648030-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	4,000
12-51495-00-648030-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	4,000
12-52000-00-648030-3000 CLASSIFIED SALARIES	-	-	-	-	(7,865)
12-52110-00-648030-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	14,788.38	-
12-52120-00-648030-3000 CLASSIFIED CLERICAL	-	-	44,133.03	34,311.25	7,865
12-52310-00-648030-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	3,500
12-52320-00-648030-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	18,833.00	30,000
12-53000-00-648030-3000 EMPLOYEE BENEFITS	-	-	-	-	22,500
12-53130-00-648030-3000 STRS OTHER CERTIFICATED	-	-	-	1,340.79	-
12-53220-00-648030-3000 PERS CLASSIFIED EMPLOYEES	-	-	11,788.21	13,265.18	-
12-53320-00-648030-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	2,730.27	4,264.94	-
12-53360-00-648030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	638.52	997.49	-
12-53370-00-648030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	388.75	-
12-53420-00-648030-3000 H/W CLASSIFIED EMPLOYEES	-	-	6,149.26	8,086.56	-
12-53520-00-648030-3000 SUI CLASSIFIED EMPLOYEES	-	-	21.97	34.40	-
12-53531-00-648030-3000 SUI OTHER CERTIFICATED	-	-	-	13.41	-
12-53620-00-648030-3000 W/C CLASSIFIED EMPLOYEES	-	-	931.18	1,372.29	-
12-53630-00-648030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	541.56	-
12-53830-00-648030-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	791.62	-
12-64550-00-648030-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	14,063
12-65130-00-648030-3000 CONTRACT SERVICES	-	-	11,500.00	-	14,300
12-65210-00-648030-3000 MILEAGE	-	-	-	246.79	500
12-65220-00-648030-3000 CONFERENCES	-	-	636.91	2,907.72	3,000
12-65890-00-648030-3000 OTHER EXPENSES	-	-	429.47	-	2,000
12-97320-00-648030-3000 TRF INDIRECT SUPPORT	-	-	6,316.71	10,319.56	14,069
Total for ACTIVITY 648030 (COE FOR VETERAN STUDENT #1)	**-**	**-**	**85,275.53**	**139,314.00**	**189,932**
12-51440-00-648035-3000 ADJUNCT COUNSELORS	-	-	-	-	39,104
12-52000-00-648035-3000 CLASSIFIED SALARIES	-	-	-	-	(23,594)
12-52110-00-648035-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	8,752.64	16,831
12-52120-00-648035-3000 CLASSIFIED CLERICAL	-	-	-	-	72,975
12-53000-00-648035-3000 EMPLOYEE BENEFITS	-	-	-	-	45,076
12-53220-00-648035-3000 PERS CLASSIFIED EMPLOYEES	-	-	-	2,367.63	-
12-53320-00-648035-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	544.26	-
12-53360-00-648035-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	127.28	-
12-53420-00-648035-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	1,335.80	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53520-00-648035-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	4.43	-
12-53620-00-648035-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	176.81	-
12-64550-00-648035-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,352
12-65210-00-648035-3000 MILEAGE	-	-	-	-	500
12-65220-00-648035-3000 CONFERENCES	-	-	-	-	3,000
12-65890-00-648035-3000 OTHER EXPENSES	-	-	-	-	2,000
12-97320-00-648035-3000 TRF INDIRECT SUPPORT	-	-	-	1,064.71	12,579
Total for ACTIVITY 648035 (COE FOR VETERAN STUDENT #2)	**-**	**-**	**-**	**14,373.56**	**169,823**
12-51440-00-648040-3000 ADJUNCT COUNSELORS	-	-	-	24,485.97	18,000
12-52000-00-648040-3000 CLASSIFIED SALARIES	-	-	-	-	32,162
12-52110-00-648040-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	34,600.67	16,715.51	57,110
12-52120-00-648040-3000 CLASSIFIED CLERICAL	-	-	25,316.74	38,821.26	48,344
12-52310-00-648040-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52320-00-648040-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	17,797.00	25,000
12-53000-00-648040-3000 EMPLOYEE BENEFITS	-	-	-	-	81,000
12-53130-00-648040-3000 STRS OTHER CERTIFICATED	-	-	-	1,113.11	-
12-53220-00-648040-3000 PERS CLASSIFIED EMPLOYEES	-	-	15,990.51	15,010.24	-
12-53320-00-648040-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	3,220.09	4,578.35	-
12-53360-00-648040-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	753.11	1,070.76	-
12-53370-00-648040-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	355.04	-
12-53420-00-648040-3000 H/W CLASSIFIED EMPLOYEES	-	-	11,354.02	10,535.12	-
12-53520-00-648040-3000 SUI CLASSIFIED EMPLOYEES	-	-	26.01	36.97	-
12-53531-00-648040-3000 SUI OTHER CERTIFICATED	-	-	-	12.24	-
12-53620-00-648040-3000 W/C CLASSIFIED EMPLOYEES	-	-	1,266.07	1,481.33	-
12-53630-00-648040-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	494.61	-
12-53830-00-648040-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	746.33	-
12-64550-00-648040-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	4,287.96	1,137.00	2,645
12-65130-00-648040-3000 CONTRACT SERVICES	-	-	13,850.00	5,000.00	3,500
12-65210-00-648040-3000 MILEAGE	-	-	67.27	106.00	1,000
12-65220-00-648040-3000 CONFERENCES	-	-	2,872.25	11,414.60	1,000
12-65310-00-648040-3000 MEMBERSHIPS	-	-	304.17	3,495.83	2,000
12-65810-00-648040-3000 SOFTWARE LICENSING, INSTR	-	-	499.58	5,495.42	-
12-65815-00-648040-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	157.50	-
12-65860-00-648040-3000 ADVERTISING	-	-	1,800.62	381.95	-
12-65880-00-648040-3000 PRINTING	-	-	57.00	52.30	-
12-97320-00-648040-3000 TRF INDIRECT SUPPORT	-	-	9,301.29	12,839.56	22,141
Total for ACTIVITY 648040 (VETERANS UPWARD BOUND YR 1/3/5)	**-**	**-**	**125,567.36**	**173,334.00**	**298,902**
12-51440-00-648045-3000 ADJUNCT COUNSELORS	-	-	-	-	51,700
12-51490-00-648045-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	600

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51495-00-648045-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	300
12-52000-00-648045-3000 CLASSIFIED SALARIES	-	-	-	-	(7,865)
12-52110-00-648045-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	29,475.81	19,037
12-52120-00-648045-3000 CLASSIFIED CLERICAL	-	-	-	8,515.96	22,603
12-52310-00-648045-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52320-00-648045-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	24,013.00	5,000
12-53000-00-648045-3000 EMPLOYEE BENEFITS	-	-	-	-	27,194
12-53220-00-648045-3000 PERS CLASSIFIED EMPLOYEES	-	-	-	10,276.76	-
12-53320-00-648045-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	3,865.24	-
12-53360-00-648045-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	903.96	-
12-53420-00-648045-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	8,003.61	-
12-53520-00-648045-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	29.61	-
12-53620-00-648045-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,252.51	-
12-64550-00-648045-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	21,556
12-65130-00-648045-3000 CONTRACT SERVICES	-	-	-	-	1,500
12-65210-00-648045-3000 MILEAGE	-	-	-	-	1,000
12-65220-00-648045-3000 CONFERENCES	-	-	-	-	32,800
12-65310-00-648045-3000 MEMBERSHIPS	-	-	-	-	2,000
12-65815-00-648045-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	8,000
12-97320-00-648045-3000 TRF INDIRECT SUPPORT	-	-	-	6,906.92	15,234
Total for ACTIVITY 648045 (VETERANS UPWARD BOUND YR 2/4)	**-**	**-**	**-**	**93,243.38**	**205,659**
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	200
12-52190-00-649011-3000 CLASSIFIED OVERTIME	-	-	-	-	450
12-53000-00-649011-3000 EMPLOYEE BENEFITS	-	-	-	-	89
12-65220-00-649011-3000 CONFERENCES	-	-	-	-	341
12-65890-00-649011-3000 OTHER EXPENSES	-	-	-	-	127
Total for ACTIVITY 649011 (RE-ENTRY PROGRAM GRANT (ATT))	**-**	**-**	**-**	**-**	**1,207**
12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	115
12-53000-00-649012-3000 EMPLOYEE BENEFITS	-	-	-	-	2
Total for ACTIVITY 649012 (RE-ENTRY GRANT (WELLS FARGO))	**-**	**-**	**-**	**-**	**117**
12-51440-00-649016-3000 ADJUNCT COUNSELORS	9,852.89	6,487.33	-	-	-
12-53370-00-649016-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	142.87	94.06	-	-	-
12-53531-00-649016-3000 SUI OTHER CERTIFICATED	49.27	32.44	-	-	-
12-53630-00-649016-3000 W/C OTHER CERTIFICATED EMPLOYEES	201.98	135.58	-	-	-
12-53830-00-649016-3000 ALT RETIRE PLAN - NON-INSTRUCT	394.14	259.51	-	-	-
12-64100-00-649016-3000 TEXTBOOKS	-	-	-	171.99	-
12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES	-	310.36	-	1,126.41	-
12-65890-00-649016-3000 OTHER EXPENSES	-	-	-	160.11	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-67640-00-649016-3000 STUDENT GRANTS (FEES)	5,549.30	13,660.00	9,870.10	7,295.00	-
12-67641-00-649016-3000 STUDENT BOOK SERVICE	2,745.34	85.41	1,446.04	-	-
12-67645-00-649016-3000 MEAL SUBSIDY SERVICES	-	-	-	2,464.41	-
12-67646-00-649016-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	2,464.41	-
Total for ACTIVITY 649016 (PRITZKER FOSTER CARE GRANT)	**18,935.79**	**21,064.69**	**11,316.14**	**13,682.33**	**-**
12-51440-00-649017-3000 ADJUNCT COUNSELORS	6,497.96	30,089.91	756.96	-	-
12-51490-00-649017-3000 ADJUNCT OTHER NON-INSTR.	-	801.61	-	-	-
12-53130-00-649017-3000 STRS OTHER CERTIFICATED	-	240.59	-	-	-
12-53330-00-649017-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	19.22	-	-	-
12-53370-00-649017-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	94.22	447.93	10.98	-	-
12-53531-00-649017-3000 SUI OTHER CERTIFICATED	32.49	116.30	0.38	-	-
12-53630-00-649017-3000 W/C OTHER CERTIFICATED EMPLOYEES	133.21	646.30	15.97	-	-
12-53830-00-649017-3000 ALT RETIRE PLAN - NON-INSTRUCT	259.92	1,168.38	30.28	-	-
12-64550-00-649017-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	859.53	-	-
12-67640-00-649017-3000 STUDENT GRANTS (FEES)	15,450.70	3,800.00	35.90	-	-
12-67645-00-649017-3000 MEAL SUBSIDY SERVICES	3,941.50	-	960.00	-	-
Total for ACTIVITY 649017 (PRITZKER FOSTER CARE GRANT #2)	**26,410.00**	**37,330.24**	**2,670.00**	**-**	**-**
12-51440-00-649019-3000 ADJUNCT COUNSELORS	11,689.27	18,835.55	-	-	-
12-52310-00-649019-3000 COLLEGE ASSIST., NON-INSTR.	750.00	4,537.50	-	-	-
12-52320-00-649019-3000 SHORT TERM EMPLOYEES-NON INSTR	-	1,743.00	-	-	-
12-53320-00-649019-3000 OASDHI CLASSIFIED EMPLOYEES	-	108.07	-	-	-
12-53360-00-649019-3000 MEDICARE CLASSIFIED EMPLOYEES	-	25.27	-	-	-
12-53370-00-649019-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	169.50	273.11	-	-	-
12-53520-00-649019-3000 SUI CLASSIFIED EMPLOYEES	-	8.72	-	-	-
12-53531-00-649019-3000 SUI OTHER CERTIFICATED	58.45	94.17	-	-	-
12-53620-00-649019-3000 W/C CLASSIFIED EMPLOYEES	15.37	131.27	-	-	-
12-53630-00-649019-3000 W/C OTHER CERTIFICATED EMPLOYEES	239.64	393.67	-	-	-
12-53830-00-649019-3000 ALT RETIRE PLAN - NON-INSTRUCT	467.58	753.43	-	-	-
12-64550-00-649019-3000 NON-INSTRUCTIONAL SUPPLIES	4,463.99	232.44	-	-	-
12-67646-00-649019-3000 TRANSPORTATION SUBSIDY SERVICE	5,010.00	-	-	-	-
Total for ACTIVITY 649019 (CA COLLEGE PATHWAYS GRANT)	**22,863.80**	**27,136.20**	**-**	**-**	**-**
12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS)	5,380.69	4,779.24	7,783.65	10,533.60	10,692
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	68,839.20	46,988.56	77,867.58	61,290.10	88,862
12-52120-00-649100-3000 CLASSIFIED CLERICAL	51,821.04	83,503.77	110,057.89	126,801.14	128,746
12-52190-00-649100-3000 CLASSIFIED OVERTIME	-	364.83	17.82	-	-
12-52191-00-649100-3000 PPT ADDITIONAL HOURS	-	-	-	77.64	-
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	44,248.00	38,175.95	27,065.21	24,306.22	33,987
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON INSTR	7,801.50	16,103.38	11,168.38	4,180.05	4,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	1,175.93	-	-
12-53000-00-649100-3000 EMPLOYEE BENEFITS	-	-	-	-	110,041
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	910.42	912.90	1,486.71	2,011.92	-
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	11,831.45	21,184.76	29,352.97	34,299.69	-
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	15,771.02	11,920.92	20,775.00	16,578.98	-
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	3,719.83	6,209.25	7,383.97	7,927.48	-
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,102.56	2,456.79	4,720.58	3,437.58	-
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYEES	870.04	1,449.11	1,726.90	1,854.06	-
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,045.56	705.84	1,212.26	1,029.05	-
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	8,485.37	12,082.42	19,107.60	19,203.27	-
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPLOYEES	14,860.43	11,585.72	17,830.08	12,099.53	-
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	284.01	475.87	59.69	63.91	-
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	360.51	239.83	41.86	35.46	-
12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES	-	-	24.81	-	-
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	2,129.51	2,887.29	3,129.42	3,138.47	-
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,521.48	1,081.85	1,807.25	1,450.84	-
12-64100-00-649100-3000 TEXTBOOKS	-	-	1,278.70	-	500
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	980.81	2,671.99	-	-	500
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	492.75	905.71	2,414.78	1,525.85	451
12-65130-00-649100-3000 CONTRACT SERVICES	-	-	800.00	999.84	1,000
12-65880-00-649100-3000 PRINTING	-	-	-	-	100
12-65890-00-649100-3000 OTHER EXPENSES	-	-	967.66	1,917.77	1,000
12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB)	-	-	2,069.11	-	-
12-67645-00-649100-3000 MEAL SUBSIDY SERVICES	11,428.46	-	-	-	-
Total for ACTIVITY 649100 (CALWORKS)	**256,884.64**	**266,685.98**	**351,325.81**	**334,762.45**	**379,879**
12-51230-00-649101-3000 AC.ADMIN. (DIRECTORS)	3,843.35	1,560.30	2,594.55	-	-
12-51240-00-649101-3000 FT COUNSELORS, REGULAR	-	29,777.84	8,208.42	27,140.30	-
12-52120-00-649101-3000 CLASSIFIED CLERICAL	40,785.64	503.53	25,699.68	-	-
12-52310-00-649101-3000 COLLEGE ASSIST., NON-INSTR.	3,315.00	24,767.54	28,722.14	3,342.84	26,500
12-53000-00-649101-3000 EMPLOYEE BENEFITS	-	-	-	-	549
12-53130-00-649101-3000 STRS OTHER CERTIFICATED	650.30	298.02	495.57	-	-
12-53220-00-649101-3000 PERS CLASSIFIED EMPLOYEES	9,344.36	127.75	6,742.65	-	-
12-53230-00-649101-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	7,554.64	2,190.02	7,341.46	-
12-53320-00-649101-3000 OASDHI CLASSIFIED EMPLOYEES	2,506.25	30.57	1,588.04	-	-
12-53330-00-649101-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	1,758.27	508.92	1,675.81	-
12-53360-00-649101-3000 MEDICARE CLASSIFIED EMPLOYEES	586.10	7.15	371.40	-	-
12-53370-00-649101-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	54.51	433.82	156.14	391.94	-
12-53420-00-649101-3000 H/W CLASSIFIED EMPLOYEES	8,032.71	71.59	740.38	-	-
12-53430-00-649101-3000 H/W OTHER CERTIFICATED EMPLOYEES	201.59	4,301.56	209.21	6,543.70	-
12-53520-00-649101-3000 SUI CLASSIFIED EMPLOYEES	202.12	1.26	12.78	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53531-00-649101-3000 SUI OTHER CERTIFICATED	18.79	123.11	5.38	13.52	-
12-53620-00-649101-3000 W/C CLASSIFIED EMPLOYEES	904.08	528.24	1,148.33	67.52	-
12-53630-00-649101-3000 W/C OTHER CERTIFICATED EMPLOYEES	78.80	654.96	227.97	548.24	-
12-64100-00-649101-3000 TEXTBOOKS	1,268.10	-	-	655.72	3,832
12-64310-00-649101-3000 INSTRUCTIONAL SUPPLIES	2,136.00	2,498.02	1,039.70	942.15	2,995
12-64550-00-649101-3000 NON-INSTRUCTIONAL SUPPLIES	3,909.61	2,995.61	446.48	4,228.86	1,213
12-65220-00-649101-3000 CONFERENCES	1,800.00	-	-	-	-
12-65880-00-649101-3000 PRINTING	-	-	-	56.25	100
12-65890-00-649101-3000 OTHER EXPENSES	-	1,178.71	1,166.24	2,379.69	2,000
12-66450-00-649101-3000 NEW EQUIP. INSTR (NON-GASB)	8,016.15	-	-	-	-
12-66475-00-649101-3000 NEW EQUIP N-I (NON GASB)	-	3,867.50	-	-	-
12-67645-00-649101-3000 MEAL SUBSIDY SERVICES	1,094.54	-	-	-	-
12-67646-00-649101-3000 TRANSPORTATION SUBSIDY SERVICE	8,800.00	-	-	-	-
Total for ACTIVITY 649101 (CALWORKS CF)	**97,548.00**	**83,039.99**	**82,274.00**	**55,328.00**	**37,189**
12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	9,945.42	14,672
12-53000-00-649200-3000 EMPLOYEE BENEFITS	-	-	-	-	304
12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	200.89	-
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	79.00	-	401.31	-	-
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	-	16.00	-	-	-
12-65210-00-649200-3000 MILEAGE	-	-	278.64	177.12	500
12-65220-00-649200-3000 CONFERENCES	-	3,002.00	6,493.85	5,911.26	6,000
12-67640-00-649200-3000 STUDENT GRANTS (FEES)	58,446.00	53,936.00	40,820.00	29,232.00	23,722
12-67645-00-649200-3000 MEAL SUBSIDY SERVICES	-	-	7,400.00	7,214.41	7,400
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	3,527.20	3,413.90	3,500
Total for ACTIVITY 649200 (TANF)	**58,525.00**	**56,954.00**	**58,921.00**	**56,095.00**	**56,098**
12-52120-00-649300-3000 CLASSIFIED CLERICAL	32,515.99	32,082.67	32,346.90	38,535.46	39,800
12-53000-00-649300-3000 EMPLOYEE BENEFITS	-	-	-	-	19,711
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	7,449.37	8,139.36	8,630.17	10,423.83	-
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	2,049.02	1,987.79	1,979.81	2,341.03	-
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYEES	479.23	464.89	463.03	547.49	-
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	4,293.90	4,112.23	3,493.66	4,157.23	-
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	157.89	154.48	15.95	18.92	-
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	666.60	670.58	682.50	778.40	-
Total for ACTIVITY 649300 (DPSS/CALWORKS GRANT)	**47,612.00**	**47,612.00**	**47,612.02**	**56,802.36**	**59,511**
12-51000-00-677235-3000 CERTIFICATED SALARIES	-	-	-	-	284,388
12-51440-00-677235-3000 ADJUNCT COUNSELORS	-	395,973.98	516,330.57	502,833.71	-
12-52310-00-677235-3000 COLLEGE ASSIST., NON-INSTR.	-	1,743.00	41,999.13	-	-
12-52320-00-677235-3000 SHORT TERM EMPLOYEES-NON INSTR	-	40,414.50	274,323.27	96,784.75	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53000-00-677235-3000 EMPLOYEE BENEFITS	-	-	-	-	64,471
12-53130-00-677235-3000 STRS OTHER CERTIFICATED	-	17,104.37	38,868.11	57,100.64	-
12-53220-00-677235-3000 PERS CLASSIFIED EMPLOYEES	-	3,550.91	8,100.85	-	-
12-53230-00-677235-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	0.01	-	-
12-53320-00-677235-3000 OASDHI CLASSIFIED EMPLOYEES	-	2,505.69	17,008.06	6,000.66	-
12-53330-00-677235-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	216.09	139.94	-	-
12-53360-00-677235-3000 MEDICARE CLASSIFIED EMPLOYEES	-	586.03	3,977.65	1,403.36	-
12-53370-00-677235-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	5,741.60	7,507.89	7,291.08	-
12-53520-00-677235-3000 SUI CLASSIFIED EMPLOYEES	-	179.87	137.29	48.40	-
12-53531-00-677235-3000 SUI OTHER CERTIFICATED	-	1,725.70	258.90	251.41	-
12-53620-00-677235-3000 W/C CLASSIFIED EMPLOYEES	-	881.10	6,674.53	1,955.01	-
12-53630-00-677235-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	8,283.58	10,894.58	10,157.22	-
12-53830-00-677235-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	10,846.94	10,606.72	6,504.49	-
12-64550-00-677235-3000 NON-INSTRUCTIONAL SUPPLIES	-	2,072.10	-	4,669.14	-
12-64555-00-677235-3000 SUPPLIES-OTHER	-	1,156,933.24	271,715.60	-	76,960
12-65130-00-677235-3000 CONTRACT SERVICES	-	5,000.00	219,750.00	-	-
12-65621-00-677235-3000 OTHER RENT/LEASE	-	1,513.50	-	-	-
12-66475-00-677235-3000 NEW EQUIP N-I (NON GASB)	-	6,705.20	17,811.15	-	-
12-67150-00-677235-3000 DEBT RETIREMENT - SBITA	-	55,600.66	-	-	-
12-67640-00-677235-3000 STUDENT GRANTS (FEES)	-	8,963.00	83,219.56	92,729.80	131,040
12-67647-00-677235-3000 STUDENT HOUSING SUBSIDY	-	-	-	3,114.39	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**1,726,541.06**	**1,529,323.81**	**790,844.06**	**556,859**
12-51490-00-695000-3000 ADJUNCT OTHER NON-INSTR.	-	2,816.24	6,524.96	7,434.82	-
12-52000-00-695000-3000 CLASSIFIED SALARIES	-	-	-	-	(39,066)
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPERVISORS	30,664.58	32,860.80	31,002.65	35,842.20	41,809
12-52120-00-695000-3000 CLASSIFIED CLERICAL	115,397.28	95,130.40	15,954.54	104,516.28	111,318
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	213,163.57	207,773.43	219,973.89	223,217.19	278,892
12-52190-00-695000-3000 CLASSIFIED OVERTIME	806.72	27.81	-	169.20	-
12-53000-00-695000-3000 EMPLOYEE BENEFITS	-	-	-	-	222,898
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	91,100.40	97,465.70	81,263.68	99,664.74	-
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	23,850.28	21,556.86	15,433.57	22,933.74	-
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYEES	5,578.11	5,069.11	3,609.35	5,429.80	-
12-53370-00-695000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	39.38	94.61	107.81	-
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	61,990.71	56,768.12	55,719.20	64,484.65	-
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	1,971.49	1,895.16	148.29	190.54	-
12-53531-00-695000-3000 SUI OTHER CERTIFICATED	-	11.83	3.25	3.70	-
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	8,176.22	8,036.29	6,130.61	7,454.62	-
12-53630-00-695000-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	58.87	137.70	150.18	-
12-53830-00-695000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	77.03	11.31	87.26	-
12-64511-00-695000-3000 UNIFORM PURCHASES	4,356.61	932.22	4,418.17	1,580.61	6,000

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	16,152.81	5,498.92	7,674.19	6,773.35	13,850
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	3,361.15	2,475.73	1,702.18	1,240.94	5,000
12-64630-00-695000-3000 TIRES	15.00	504.02	438.98	247.52	1,800
12-65130-00-695000-3000 CONTRACT SERVICES	8,640.00	-	-	-	8,000
12-65220-00-695000-3000 CONFERENCES	-	-	-	-	800
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAIRS	21,179.41	2,904.73	3,140.78	9,674.01	32,000
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	-	24,909.29	31,463.31	42,427.26	-
12-65895-00-695000-3000 CREDITCARD FEES	1,001.75	588.24	-	-	9,500
12-66120-00-695000-3000 SITE IMPROVEMENTS	-	-	22,784.00	-	-
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	2,833.77	-	-	-	-
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,400
12-97310-00-695000-3000 INTERFUND TRANSFER	605,164.00	596,725.00	-	-	-
Total for ACTIVITY 695000 (PARKING)	**1,215,403.86**	**1,164,125.18**	**507,629.22**	**633,630.42**	**694,201**
12-66425-24-696100-3000 NEW EQUIP. INSTR. (GASB)	-	-	29,529.00	-	-
Total for ACTIVITY 696100 (ATHLETICS)	**-**	**-**	**29,529.00**	**-**	**-**
12-51495-00-699001-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	815.40	-	-
12-53130-00-699001-3000 STRS OTHER CERTIFICATED	-	-	155.73	-	-
12-53370-00-699001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	11.82	-	-
12-53531-00-699001-3000 SUI OTHER CERTIFICATED	-	-	0.41	-	-
12-53630-00-699001-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	17.20	-	-
12-64550-00-699001-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,483.28	-	-
12-65860-00-699001-3000 ADVERTISING	-	-	13.78	-	-
Total for ACTIVITY 699001 (CCIE ISP GRANT)	**-**	**-**	**2,497.62**	**-**	**-**
12-51490-00-699002-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	2,000.05	-
12-53370-00-699002-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	29.00	-
12-53531-00-699002-3000 SUI OTHER CERTIFICATED	-	-	-	1.00	-
12-53630-00-699002-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	40.40	-
12-53830-00-699002-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	80.00	-
Total for ACTIVITY 699002 (ENGLISH UP UNAH)	**-**	**-**	**-**	**2,150.45**	**-**
12-52310-00-732005-3000 COLLEGE ASSIST., NON-INSTR.	-	528.00	11,256.00	-	-
12-53620-00-732005-3000 W/C CLASSIFIED EMPLOYEES	-	11.04	237.50	-	-
Total for ACTIVITY 732005 (LEARNING-ALIGNED EMPLOYMENT PR)	**-**	**539.04**	**11,493.50**	**-**	**-**
Total for LOCATION 3000	**13,323,059.07**	**17,784,400.64**	**18,324,522.37**	**17,604,127.06**	**21,918,681**
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	1,501.89	4,468.36	8,522.58	9,101.45	-
12-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	1.04	0.82	-	-	-
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	30.79	93.39	179.81	183.91	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 040100 (BIOLOGY)	**1,533.72**	**4,562.57**	**8,702.39**	**9,285.36**	**-**
12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	4,911.00	-	-	-	-
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	100.67	-	-	-	-
Total for ACTIVITY 051400 (CAWT)	**5,011.67**	**-**	**-**	**-**	**-**
12-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	4,263.76	1,350.00	-	-	-
12-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	10.53	-	-	-	-
12-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	87.41	28.22	-	-	-
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	**4,361.70**	**1,378.22**	**-**	**-**	**-**
12-52340-00-083600-3200 FEDERAL WORKSTUDY HOURLY	-	2,991.82	5,554.28	8,845.55	-
12-53520-00-083600-3200 SUI CLASSIFIED EMPLOYEES	-	-	-	1.12	-
12-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	-	62.53	117.21	178.71	-
Total for ACTIVITY 083600 (RECREATION)	**-**	**3,054.35**	**5,671.49**	**9,025.38**	**-**
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	56.25	2,830.09	824.64	4,008.38	-
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	1.16	59.17	17.42	80.99	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	**57.41**	**2,889.26**	**842.06**	**4,089.37**	**-**
12-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	1,700.54	-
12-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	34.37	-
Total for ACTIVITY 090100 (ENGINEERING, GENERAL)	**-**	**-**	**-**	**1,734.91**	**-**
12-52340-00-095300-3200 FEDERAL WORKSTUDY HOURLY	-	-	2,003.74	-	-
12-53620-00-095300-3200 W/C CLASSIFIED EMPLOYEES	-	-	42.28	-	-
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	**-**	**-**	**2,046.02**	**-**	**-**
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	6,352.04	5,998.80	-	-	-
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	130.23	125.39	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	**6,482.27**	**6,124.19**	**-**	**-**	**-**
12-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	3,247.43	775.76	-	-	-
12-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	66.57	16.24	-	-	-
Total for ACTIVITY 100120 (PAC BOX OFFICE)	**3,314.00**	**792.00**	**-**	**-**	**-**
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	4,798.88	6,017.46	11,953.90	13,207.46	-
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	98.37	125.78	252.25	266.81	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	**4,897.25**	**6,143.24**	**12,206.15**	**13,474.27**	**-**
12-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	-	4,266.40	766.32	1,023.85	-
12-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	-	89.17	16.17	20.68	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 123000 (NURSING)	**-**	**4,355.57**	**782.49**	**1,044.53**	**-**
12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	-	-	5,224.23	-	-
12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	-	-	110.24	-	-
Total for ACTIVITY 130630 (CULINARY ARTS)	**-**	**-**	**5,334.47**	**-**	**-**
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	1,778.92	2,685.94	3,796.88	-	-
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	36.48	56.13	80.12	-	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	**1,815.40**	**2,742.07**	**3,877.00**	**-**	**-**
12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	3,704.18	-
12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	74.84	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	**-**	**-**	**-**	**3,779.02**	**-**
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	37,470.05	26,688.97	35,050.06	38,119.72	-
12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	7.14	-	0.30	-	-
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	768.23	557.82	750.19	777.90	-
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	**38,245.42**	**27,246.79**	**35,800.55**	**38,897.62**	**-**
12-52340-00-493080-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	1,947.75	-
12-53620-00-493080-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	39.35	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	**-**	**-**	**-**	**1,987.10**	**-**
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	6,227.26	-	-	-	-
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	127.68	-	-	-	-
Total for ACTIVITY 493210 (WORK EXPERIENCE EDUCATION)	**6,354.94**	**-**	**-**	**-**	**-**
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	5,867.25	1,152.00	-	-	-
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	135.20	24.58	-	-	-
Total for ACTIVITY 493405 (MAKER SPACE)	**6,002.45**	**1,176.58**	**-**	**-**	**-**
12-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	6,882.75	6,821.45	-	816.76	-
12-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	141.11	142.58	-	16.50	-
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	**7,023.86**	**6,964.03**	**-**	**833.26**	**-**
12-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	4,035.38	-	-	-	-
12-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	82.73	-	-	-	-
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	**4,118.11**	**-**	**-**	**-**	**-**
12-52340-00-601010-3200 FEDERAL WORKSTUDY HOURLY	-	48.00	-	-	-
12-53620-00-601010-3200 W/C CLASSIFIED EMPLOYEES	-	1.01	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 601010 (ACADEMIC AFFAIRS)	**-**	**49.01**	**-**	**-**	**-**
12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	6,238.14	5,541.76	4,484.26	7,358.81	-
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	130.43	115.84	94.62	148.67	-
Total for ACTIVITY 612000 (LIBRARY)	**6,368.57**	**5,657.60**	**4,578.88**	**7,507.48**	**-**
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	4,352.64	2,092.51	2,993.45	15,401.56	-
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	89.24	43.73	63.16	311.15	-
Total for ACTIVITY 614000 (MUSEUMS AND GALLERIES)	**4,441.88**	**2,136.24**	**3,056.61**	**15,712.71**	**-**
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	6,885.89	8,276.90	5,986.52	5,190.12	-
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	155.59	173.03	126.32	104.85	-
Total for ACTIVITY 620000 (ADMISSIONS AND RECORDS)	**7,041.48**	**8,449.93**	**6,112.84**	**5,294.97**	**-**
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	6,733.52	4,472.25	2,967.19	-	-
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	138.06	93.46	62.61	-	-
Total for ACTIVITY 620090 (STUDENT BUSINESS OFFICE)	**6,871.58**	**4,565.71**	**3,029.80**	**-**	**-**
12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	-	15,322.89	27,285.00	23,722.22	-
12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	-	320.28	575.82	479.27	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	**-**	**15,643.17**	**27,860.82**	**24,201.49**	**-**
12-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	3,993.76	3,543.76	-	-	-
12-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	81.90	74.07	-	-	-
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	**4,075.66**	**3,617.83**	**-**	**-**	**-**
12-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	-	-	4,496.63	-	-
12-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	-	-	94.87	-	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	**-**	**-**	**4,591.50**	**-**	**-**
12-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	3,071.25	7,081.88	2,987.63	10,112.44	-
12-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	62.97	148.02	63.04	204.54	-
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	**3,134.22**	**7,229.90**	**3,050.67**	**10,316.98**	**-**
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	12,123.02	11,829.00	8,142.09	11,237.83	-
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	248.55	249.62	171.80	228.38	-
Total for ACTIVITY 645040 (OUTREACH & WELCOME CENTER)	**12,371.57**	**12,078.62**	**8,313.89**	**11,466.21**	**-**
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	7,468.41	2,545.51	-	-	-
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	153.12	53.21	-	-	-
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	**7,621.53**	**2,598.72**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	-	4,790.63	2,995.31	1,831.65	-
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	-	100.14	63.20	38.03	-
Total for ACTIVITY 647000 (CAREER CENTER)	**-**	**4,890.77**	**3,058.51**	**1,869.68**	**-**
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	12,987.95	12,296.38	5,340.34	33,882.72	-
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	266.27	257.02	112.69	684.46	-
Total for ACTIVITY 647010 (VOL BUR & STUDENT EMPLOYMENT)	**13,254.22**	**12,553.40**	**5,453.03**	**34,567.18**	**-**
12-52340-00-649010-3200 FEDERAL WORKSTUDY HOURLY	-	-	3,596.44	6,066.24	-
12-53620-00-649010-3200 W/C CLASSIFIED EMPLOYEES	-	-	75.90	124.74	-
Total for ACTIVITY 649010 (INTERNSHIPS DEV & RECORDS)	**-**	**-**	**3,672.34**	**6,190.98**	**-**
12-52340-00-649100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	2,886.23	-
12-53620-00-649100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	58.30	-
Total for ACTIVITY 649100 (CALWORKS)	**-**	**-**	**-**	**2,944.53**	**-**
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	18,731.65	34,398.40	34,812.00	16,588.69	-
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	384.01	718.96	721.41	335.12	-
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	**19,115.66**	**35,117.36**	**35,533.41**	**16,923.81**	**-**
12-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	1,498.08	2,980.13	16,427.15	18,425.93	-
12-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	30.71	62.31	346.64	372.25	-
Total for ACTIVITY 660105 (VP, IRPIE)	**1,528.79**	**3,042.44**	**16,773.79**	**18,798.18**	**-**
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	1,127.65	-	2,238.00	6,866.25	-
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	23.12	-	47.22	138.71	-
Total for ACTIVITY 672025 (FISCAL SERVICES)	**1,150.77**	**-**	**2,285.22**	**7,004.96**	**-**
12-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	1,676.25	3,372.19	-	-	-
12-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	34.37	70.48	-	-	-
Total for ACTIVITY 677010 (CAMPUS ESCORT SERVICE)	**1,710.62**	**3,442.67**	**-**	**-**	**-**
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	3,809.25	6,302.28	-	3,000.94	-
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	79.01	131.72	-	60.62	-
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	**3,888.26**	**6,434.00**	**-**	**3,061.56**	**-**
12-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	2,576.26	1,726.88	-	-	-
12-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	52.83	36.10	-	-	-
Total for ACTIVITY 683100 (UNIVERSITY CENTER)	**2,629.09**	**1,762.98**	**-**	**-**	**-**
12-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	-	5,967.19	-	-	-
12-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	-	124.71	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 684000 (WORKFORCE & ECONOMIC ADV)	**-**	**6,091.90**	**-**	**-**	**-**
12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	8,758.28	8,079.07	22,294.44	16,934.88	-
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	179.56	168.87	470.44	344.02	-
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	**8,937.84**	**8,247.94**	**22,764.88**	**17,278.90**	**-**
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	17,609.74	10,688.11	21,707.57	13,960.14	-
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	367.28	223.40	458.11	282.04	-
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	**17,977.02**	**10,911.51**	**22,165.68**	**14,242.18**	**-**
12-52340-00-696010-3200 FEDERAL WORKSTUDY HOURLY	-	-	13,463.82	3,742.51	-
12-53620-00-696010-3200 W/C CLASSIFIED EMPLOYEES	-	-	284.11	75.61	-
Total for ACTIVITY 696010 (AS REIMBURSEMENT-OFFC STAFF)	**-**	**-**	**13,747.93**	**3,818.12**	**-**
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	5,173.51	22,187.28	33,963.90	27,502.15	-
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	106.11	463.78	716.73	555.57	-
Total for ACTIVITY 696100 (ATHLETICS)	**5,279.62**	**22,651.06**	**34,680.63**	**28,057.72**	**-**
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	33,147.81	44,826.14	63,102.23	77,964.76	-
12-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	0.17	14.99	-	-	-
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	690.43	937.59	1,331.55	1,576.95	-
Total for ACTIVITY 696500 (MESA GRANT)	**33,838.41**	**45,778.72**	**64,433.78**	**79,541.71**	**-**
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	18,756.94	22,592.55	14,130.70	18,958.70	-
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	384.60	472.23	298.23	383.02	-
Total for ACTIVITY 699000 (INT'L SERVICES & PROGRAMS)	**19,141.54**	**23,064.78**	**14,428.93**	**19,341.72**	**-**
12-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	-	3,124.13	8,702.69	3,740.07	-
12-53520-00-701000-3200 SUI CLASSIFIED EMPLOYEES	-	-	0.25	-	-
12-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	-	65.30	183.65	75.57	-
Total for ACTIVITY 701000 (FOUNDATION)	**-**	**3,189.43**	**8,886.59**	**3,815.64**	**-**
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	-	437,500
Total for ACTIVITY 732000 (PAYMENTS TO/FOR STUDENTS)	**-**	**-**	**-**	**-**	**437,500**
Total for LOCATION 3200	**269,596.53**	**316,634.56**	**383,742.35**	**416,107.53**	**437,500**
12-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	-	-	-	34,021.34	-
12-65890-00-000000-4000 OTHER EXPENSES	(40.08)	(0.02)	(60,700.06)	52.63	-
12-97320-00-000000-4000 TRF INDIRECT SUPPORT	-	-	-	-	(500,000)
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	516,255

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 000000 (GENERAL)	**(40.08)**	**(0.02)**	**(60,700.06)**	**34,073.97**	**16,255**
12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	538,091.00	475,050.00	460,074.00	574,969.00	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**538,091.00**	**475,050.00**	**460,074.00**	**574,969.00**	**-**
12-64550-00-670005-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	229,368
12-65220-00-670005-4000 CONFERENCES	-	-	-	-	24,000
12-65250-00-670005-4000 FIELD TRIPS	-	-	-	-	24,000
12-66200-00-670005-4000 BUILDINGS	-	-	-	3,840.00	2,973
12-66435-00-670005-4000 NEW EQUIP. NON-INSTR (GASB)	-	67,118.03	309,410.97	-	23,471
Total for ACTIVITY 670005 (INTELECOM FUNDS)	**-**	**67,118.03**	**309,410.97**	**3,840.00**	**303,812**
12-53370-00-677210-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	(5.29)	-	-	-
Total for ACTIVITY 677210 (COVID-19 PANDEMIC)	**-**	**(5.29)**	**-**	**-**	**-**
12-51490-00-677215-4000 ADJUNCT OTHER NON-INSTR.	16,281.19	-	-	-	-
12-51495-00-677215-4000 FT FACULTY SUPPL SERV, NON-INS	38,688.00	-	-	-	-
12-52195-00-677215-4000 CLASSIFIED SUPPLEMENTARY SVC	2,469.60	-	-	-	-
12-52320-00-677215-4000 SHORT TERM EMPLOYEES-NON INSTR	2,249.25	-	-	-	-
12-53130-00-677215-4000 STRS OTHER CERTIFICATED	7,152.19	-	-	-	-
12-53320-00-677215-4000 OASDHI CLASSIFIED EMPLOYEES	292.57	-	-	-	-
12-53330-00-677215-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	124.99	-	-	-	-
12-53360-00-677215-4000 MEDICARE CLASSIFIED EMPLOYEES	68.42	-	-	-	-
12-53370-00-677215-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	797.00	-	-	-	-
12-53520-00-677215-4000 SUI CLASSIFIED EMPLOYEES	23.60	-	-	-	-
12-53531-00-677215-4000 SUI OTHER CERTIFICATED	274.82	-	-	-	-
12-53620-00-677215-4000 W/C CLASSIFIED EMPLOYEES	96.75	-	-	-	-
12-53630-00-677215-4000 W/C OTHER CERTIFICATED EMPLOYEES	1,126.87	-	-	-	-
12-53830-00-677215-4000 ALT RETIRE PLAN - NON-INSTRUCT	427.28	-	-	-	-
12-64550-00-677215-4000 NON-INSTRUCTIONAL SUPPLIES	7,991.55	-	-	-	-
12-65130-00-677215-4000 CONTRACT SERVICES	145,928.69	-	-	-	-
12-65220-00-677215-4000 CONFERENCES	2,250.00	-	-	-	-
12-65620-00-677215-4000 EQUIPMENT RENT/LEASE	18,332.20	-	-	-	-
12-65640-00-677215-4000 BUILDING MAINTENANCE/REPAIRS	800.00	-	-	-	-
12-65650-00-677215-4000 EQUIPMENT MAINTENANCE/REPAIRS	4,788.92	-	-	-	-
12-65810-00-677215-4000 SOFTWARE LICENSING, INSTR	65,743.97	-	-	-	-
12-66210-00-677215-4000 BUILDING IMPROVEMENTS & ADDITIONA	4,626.12	-	-	-	-
12-66475-00-677215-4000 NEW EQUIP N-I (NON GASB)	80,569.01	-	-	-	-
12-66480-00-677215-4000 SOFTWARE, NON-INS (NON-GASB)	610.01	-	-	-	-
Total for ACTIVITY 677215 (COVID-19 RESPONSE BLOCK GRANT)	**401,713.00**	**-**	**-**	**-**	**-**
12-51440-00-677220-4000 ADJUNCT COUNSELORS	39,378.25	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51490-00-677220-4000 ADJUNCT OTHER NON-INSTR.	1,893.20	-	-	-	-
12-51495-00-677220-4000 FT FACULTY SUPPL SERV, NON-INS	28,760.00	-	-	-	-
12-52190-00-677220-4000 CLASSIFIED OVERTIME	1,374.84	-	-	-	-
12-52191-00-677220-4000 PPT ADDITIONAL HOURS	211.56	-	-	-	-
12-52310-00-677220-4000 COLLEGE ASSIST., NON-INSTR.	179,326.84	-	-	-	-
12-52320-00-677220-4000 SHORT TERM EMPLOYEES-NON INSTR	108,721.58	-	-	-	-
12-52410-00-677220-4000 COLLEGE ASSISTANTS INSTRUCTIONAL	25,686.90	-	-	-	-
12-52420-00-677220-4000 SHORT TERM EMPLOYEES-INSTR	10,318.25	-	-	-	-
12-53130-00-677220-4000 STRS OTHER CERTIFICATED	7,694.32	-	-	-	-
12-53220-00-677220-4000 PERS CLASSIFIED EMPLOYEES	2,044.79	-	-	-	-
12-53311-00-677220-4000 OASDHI INSTRUCTORS	18.60	-	-	-	-
12-53312-00-677220-4000 OASDHI INSTRUCTIONAL AIDES	639.72	-	-	-	-
12-53320-00-677220-4000 OASDHI CLASSIFIED EMPLOYEES	6,806.06	-	-	-	-
12-53330-00-677220-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	117.37	-	-	-	-
12-53352-00-677220-4000 MEDICARE INSTRUCTIONAL AIDES	149.63	-	-	-	-
12-53360-00-677220-4000 MEDICARE CLASSIFIED EMPLOYEES	1,591.75	-	-	-	-
12-53370-00-677220-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,015.45	-	-	-	-
12-53512-00-677220-4000 SUI INSTRUCTIONAL AIDES	62.72	-	-	-	-
12-53520-00-677220-4000 SUI CLASSIFIED EMPLOYEES	570.93	-	-	-	-
12-53531-00-677220-4000 SUI OTHER CERTIFICATED	350.16	-	-	-	-
12-53612-00-677220-4000 W/C INSTRUCTIONAL AIDES	738.16	-	-	-	-
12-53620-00-677220-4000 W/C CLASSIFIED EMPLOYEES	5,917.99	-	-	-	-
12-53630-00-677220-4000 W/C OTHER CERTIFICATED EMPLOYEES	1,435.65	-	-	-	-
12-53830-00-677220-4000 ALT RETIRE PLAN - NON-INSTRUCT	897.56	-	-	-	-
12-64310-00-677220-4000 INSTRUCTIONAL SUPPLIES	29,401.25	-	-	-	-
12-64550-00-677220-4000 NON-INSTRUCTIONAL SUPPLIES	56,245.19	-	-	-	-
12-65130-00-677220-4000 CONTRACT SERVICES	877,090.96	-	-	-	-
12-65810-00-677220-4000 SOFTWARE LICENSING, INSTR	99,992.85	-	-	-	-
12-66425-00-677220-4000 NEW EQUIP. INSTR. (GASB)	60,886.01	-	-	-	-
12-66435-00-677220-4000 NEW EQUIP. NON-INSTR (GASB)	133,539.48	-	-	-	-
12-66450-00-677220-4000 NEW EQUIP. INSTR (NON-GASB)	546,110.42	-	-	-	-
12-66455-00-677220-4000 SOFTWARE, INSTR (NON-GASB)	751.17	-	-	-	-
12-66475-00-677220-4000 NEW EQUIP N-I (NON GASB)	12,252.95	-	-	-	-
12-67640-00-677220-4000 STUDENT GRANTS (FEES)	(51,000.00)	-	-	-	-
12-97310-00-677220-4000 INTERFUND TRANSFER	1,118,233.53	-	-	-	-
12-97320-00-677220-4000 TRF INDIRECT SUPPORT	170,288.91	-	-	-	-
Total for ACTIVITY 677220 (HEERF 2)	**3,479,515.00**	**-**	**-**	**-**	**-**
12-51395-00-677225-4000 FT FACULTY SUPPL SERV, INSTRUC	800.00	-	-	-	-
12-51440-00-677225-4000 ADJUNCT COUNSELORS	234,316.36	30,944.98	-	-	-
12-51490-00-677225-4000 ADJUNCT OTHER NON-INSTR.	8,252.94	17,258.36	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-51495-00-677225-4000 FT FACULTY SUPPL SERV, NON-INS	284,788.08	50,686.62	-	-	-
12-52190-00-677225-4000 CLASSIFIED OVERTIME	7,448.56	48.60	-	-	-
12-52191-00-677225-4000 PPT ADDITIONAL HOURS	6,305.24	7,116.03	-	-	-
12-52195-00-677225-4000 CLASSIFIED SUPPLEMENTARY SVC	245,372.16	2,559.78	-	-	-
12-52310-00-677225-4000 COLLEGE ASSIST., NON-INSTR.	405,900.73	45,428.02	-	-	-
12-52320-00-677225-4000 SHORT TERM EMPLOYEES-NON INSTR	440,460.12	180,374.16	-	-	-
12-52410-00-677225-4000 COLLEGE ASSISTANTS INSTRUCTIONAL	73,756.04	41,156.52	-	-	-
12-52420-00-677225-4000 SHORT TERM EMPLOYEES-INSTR	17,577.64	16,259.20	-	-	-
12-53111-00-677225-4000 STRS INSTRUCTORS	135.35	-	-	-	-
12-53120-00-677225-4000 STRS-CERTIFICATED	169.23	-	-	-	-
12-53130-00-677225-4000 STRS OTHER CERTIFICATED	50,542.38	11,924.78	-	-	-
12-53212-00-677225-4000 PERS INSTRUCTIONAL AIDES	1,903.51	-	-	-	-
12-53220-00-677225-4000 PERS CLASSIFIED EMPLOYEES	12,930.17	10,711.61	-	-	-
12-53312-00-677225-4000 OASDHI INSTRUCTIONAL AIDES	1,204.32	1,008.07	-	-	-
12-53320-00-677225-4000 OASDHI CLASSIFIED EMPLOYEES	40,614.01	11,616.66	-	-	-
12-53330-00-677225-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	696.93	17.17	-	-	-
12-53351-00-677225-4000 MEDICARE INSTRUCTORS	11.60	-	-	-	-
12-53352-00-677225-4000 MEDICARE INSTRUCTIONAL AIDES	281.66	235.76	-	-	-
12-53360-00-677225-4000 MEDICARE CLASSIFIED EMPLOYEES	9,512.92	2,716.86	-	-	-
12-53370-00-677225-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	7,624.91	1,437.00	-	-	-
12-53511-00-677225-4000 SUI INSTRUCTORS	4.00	-	-	-	-
12-53512-00-677225-4000 SUI INSTRUCTIONAL AIDES	106.71	60.22	-	-	-
12-53520-00-677225-4000 SUI CLASSIFIED EMPLOYEES	3,443.29	919.38	-	-	-
12-53531-00-677225-4000 SUI OTHER CERTIFICATED	2,636.76	439.73	-	-	-
12-53611-00-677225-4000 W/C INSTRUCTORS	16.40	-	-	-	-
12-53612-00-677225-4000 W/C INSTRUCTIONAL AIDES	1,910.34	1,200.21	-	-	-
12-53620-00-677225-4000 W/C CLASSIFIED EMPLOYEES	22,624.53	4,922.51	-	-	-
12-53630-00-677225-4000 W/C OTHER CERTIFICATED EMPLOYEES	10,812.34	2,067.37	-	-	-
12-53830-00-677225-4000 ALT RETIRE PLAN - NON-INSTRUCT	6,937.14	1,443.21	-	-	-
12-64550-00-677225-4000 NON-INSTRUCTIONAL SUPPLIES	460,175.77	265,810.38	-	-	-
12-64555-00-677225-4000 SUPPLIES-OTHER	82,798.60	256,948.82	-	-	-
12-65130-00-677225-4000 CONTRACT SERVICES	720,948.02	916,419.67	-	-	-
12-65620-00-677225-4000 EQUIPMENT RENT/LEASE	460.00	-	-	-	-
12-65621-00-677225-4000 OTHER RENT/LEASE	38,568.98	-	-	-	-
12-65640-00-677225-4000 BUILDING MAINTENANCE/REPAIRS	2,244.00	-	-	-	-
12-65650-00-677225-4000 EQUIPMENT MAINTENANCE/REPAIRS	2,868.91	14,340.66	-	-	-
12-65810-00-677225-4000 SOFTWARE LICENSING, INSTR	70,782.73	85,674.43	-	-	-
12-66210-00-677225-4000 BUILDING IMPROVEMENTS & ADDITIONA	34,525.00	-	-	-	-
12-66425-00-677225-4000 NEW EQUIP. INSTR. (GASB)	79,052.20	-	-	-	-
12-66435-00-677225-4000 NEW EQUIP. NON-INSTR (GASB)	163,691.10	104,761.65	-	-	-
12-66440-00-677225-4000 SOFTWARE, NON-INSTR (GASB)	15,686.80	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-66450-00-677225-4000 NEW EQUIP. INSTR (NON-GASB)	248,516.58	275,524.74	-	-	-
12-66455-00-677225-4000 SOFTWARE, INSTR (NON-GASB)	-	775.18	-	-	-
12-66475-00-677225-4000 NEW EQUIP N-I (NON GASB)	274,253.28	102,460.51	-	-	-
12-66480-00-677225-4000 SOFTWARE, NON-INS (NON-GASB)	75,465.64	-	-	-	-
12-67640-00-677225-4000 STUDENT GRANTS (FEES)	58,611.95	159,809.12	-	-	-
12-67641-00-677225-4000 STUDENT BOOK SERVICE	619,057.77	-	-	-	-
12-67646-00-677225-4000 TRANSPORTATION SUBSIDY SERVICE	5,000.00	-	-	-	-
12-97310-00-677225-4000 INTERFUND TRANSFER	2,476,591.53	-	-	-	-
12-97320-00-677225-4000 TRF INDIRECT SUPPORT	759,638.55	177,021.12	-	-	-
12-97330-00-677225-4000 INTRAFUND TRANSFER	1,065,761.47	564,898.00	-	-	-
Total for ACTIVITY 677225 (HEERF 3)	**9,153,795.25**	**3,366,997.09**	**-**	**-**	**-**
12-65130-00-677230-4000 CONTRACT SERVICES	444,106.00	30,953.18	-	-	-
12-97310-00-677230-4000 INTERFUND TRANSFER	948,250.82	-	-	-	-
Total for ACTIVITY 677230 (HEERF MSI INSTITUTIONAL)	**1,392,356.82**	**30,953.18**	**-**	**-**	**-**
12-64550-00-677235-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	264.32	-	-
12-65130-00-677235-4000 CONTRACT SERVICES	-	15,000.00	15,000.00	-	-
12-97310-00-677235-4000 INTERFUND TRANSFER	-	-	1,440,242.00	-	-
12-97330-00-677235-4000 INTRAFUND TRANSFER	-	-	199,258.00	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**15,000.00**	**1,654,764.32**	**-**	**-**
Total for LOCATION 4000	**14,965,430.99**	**3,955,112.99**	**2,363,549.23**	**612,882.97**	**320,067**
12-52320-00-677235-5000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	91,685.88	-
12-53320-00-677235-5000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	5,684.52	-
12-53360-00-677235-5000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,329.45	-
12-53520-00-677235-5000 SUI CLASSIFIED EMPLOYEES	-	-	-	45.84	-
12-53620-00-677235-5000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,852.05	-
12-64510-00-677235-5000 SUPPLY INVENTORIES	-	-	-	307,933.60	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**-**	**-**	**408,531.34**	**-**
Total for LOCATION 5000	**-**	**-**	**-**	**408,531.34**	**-**
12-65130-00-675000-6000 CONTRACT SERVICES	-	1,000.00	5,018.81	-	34,084
12-65220-00-675000-6000 CONFERENCES	-	465.00	-	4,021.47	5,000
12-65890-00-675000-6000 OTHER EXPENSES	-	2,455.44	3,453.08	4,613.73	5,000
Total for ACTIVITY 675000 (STAFF DEVELOPMENT)	**-**	**3,920.44**	**8,471.89**	**8,635.20**	**44,084**
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-INS	-	1,601.32	607.50	-	-
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	-	305.86	47.27	-	-
12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	22.32	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	23.22	8.81	-	-
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	-	0.80	0.30	-	-
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPLOYEES	-	33.46	12.60	-	-
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	-	2,500.00	-	-	502
12-65130-00-676000-6000 CONTRACT SERVICES	29,525.00	11,816.42	380.00	-	89,012
12-65220-00-676000-6000 CONFERENCES	-	1,571.40	-	1,090.00	6,000
12-65310-00-676000-6000 MEMBERSHIPS	300.00	200.00	200.00	-	300
12-65810-00-676000-6000 SOFTWARE LICENSING, INSTR	-	-	16,041.80	22,953.24	25,200
12-65830-00-676000-6000 ONLINE TRAINING	5,000.00	-	-	-	-
12-65860-00-676000-6000 ADVERTISING	1,047.00	14,933.00	13,720.00	4,000.02	15,972
Total for ACTIVITY 676000 (STAFF DIVERSITY)	**35,872.00**	**32,985.48**	**31,040.60**	**28,043.26**	**136,986**
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	92.80	-	2,533.53	-	-
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-INS	1,200.00	-	11,851.20	-	-
12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON INSTR	-	5,807.01	511.50	-	1,634
12-53000-00-676001-6000 EMPLOYEE BENEFITS	-	-	-	-	160
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	218.75	-	2,264.85	-	-
12-53320-00-676001-6000 OASDHI CLASSIFIED EMPLOYEES	-	111.40	6.65	-	-
12-53330-00-676001-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	49.61	-	-
12-53360-00-676001-6000 MEDICARE CLASSIFIED EMPLOYEES	-	84.20	7.42	-	-
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	18.75	-	208.59	-	-
12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES	-	28.56	0.25	-	-
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	6.46	-	7.18	-	-
12-53620-00-676001-6000 W/C CLASSIFIED EMPLOYEES	-	121.36	10.79	-	-
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPLOYEES	26.50	-	303.52	-	-
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	66.17	-	-
12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES	1,231.26	3,385.13	1,623.05	3,167.11	4,145
12-65130-00-676001-6000 CONTRACT SERVICES	3,400.00	-	-	-	54,837
12-65220-00-676001-6000 CONFERENCES	-	-	-	15,195.70	10,142
12-65310-00-676001-6000 MEMBERSHIPS	-	-	-	2,291.85	3,908
12-65810-00-676001-6000 SOFTWARE LICENSING, INSTR	-	-	-	31,942.59	39,808
12-65815-00-676001-6000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	35,000
12-65830-00-676001-6000 ONLINE TRAINING	-	768.00	-	12,075.00	1,758
12-65860-00-676001-6000 ADVERTISING	8,919.00	2,783.00	-	-	28,274
12-66480-00-676001-6000 SOFTWARE, NON-INS (NON-GASB)	-	-	26,080.10	2,369.89	1,102
12-67150-00-676001-6000 DEBT RETIREMENT - SBITA	-	-	-	31,947.00	-
Total for ACTIVITY 676001 (STAFF DIVERSITY CARRY FWD)	**15,113.52**	**13,088.66**	**45,524.41**	**98,989.14**	**180,768**
12-65130-00-676005-6000 CONTRACT SERVICES	8,497.50	10,900.00	24,825.50	-	628
12-65220-00-676005-6000 CONFERENCES	-	-	-	-	840
12-65310-00-676005-6000 MEMBERSHIPS	-	-	-	-	493

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65810-00-676005-6000 SOFTWARE LICENSING, INSTR	-	27,178.58	27,785.78	7,139.33	2
12-65840-00-676005-6000 FINGERPRINTS	5,710.00	-	-	4,463.00	537
12-65860-00-676005-6000 ADVERTISING	14,624.00	36,205.20	24,630.05	13,869.00	6
Total for ACTIVITY 676005 (EEO BEST PRACTICE)	**28,831.50**	**74,283.78**	**77,241.33**	**25,471.33**	**2,506**
12-65220-00-677040-6000 CONFERENCES	-	-	9,426.55	-	2,173
12-65830-00-677040-6000 ONLINE TRAINING	1,950.00	-	-	-	2,012
12-65890-00-677040-6000 OTHER EXPENSES	-	-	-	-	2,000
Total for ACTIVITY 677040 (CAMPUS SAFETY & SEXUAL ASSLT)	**1,950.00**	**-**	**9,426.55**	**-**	**6,185**
12-52110-00-677235-6000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	69,972.68	-	-
12-53220-00-677235-6000 PERS CLASSIFIED EMPLOYEES	-	-	18,668.72	-	-
12-53320-00-677235-6000 OASDHI CLASSIFIED EMPLOYEES	-	-	4,646.54	-	-
12-53360-00-677235-6000 MEDICARE CLASSIFIED EMPLOYEES	-	-	1,086.70	-	-
12-53420-00-677235-6000 H/W CLASSIFIED EMPLOYEES	-	-	13,364.32	-	-
12-53520-00-677235-6000 SUI CLASSIFIED EMPLOYEES	-	-	37.48	-	-
12-53620-00-677235-6000 W/C CLASSIFIED EMPLOYEES	-	-	1,476.41	-	-
12-64550-00-677235-6000 NON-INSTRUCTIONAL SUPPLIES	-	1,087.60	-	-	-
12-65130-00-677235-6000 CONTRACT SERVICES	-	-	-	24,000.00	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**1,087.60**	**109,252.85**	**24,000.00**	**-**
Total for LOCATION 6000	**81,767.02**	**125,365.96**	**280,957.63**	**185,138.93**	**370,529**
12-52110-00-670500-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	420,872
12-52120-00-670500-7000 CLASSIFIED CLERICAL	-	-	-	-	31,424
12-53000-00-670500-7000 EMPLOYEE BENEFITS	-	-	-	-	215,982
Total for ACTIVITY 670500 (GRANTS DEVELOPMENT)	**-**	**-**	**-**	**-**	**668,278**
Total for LOCATION 7000	**-**	**-**	**-**	**-**	**668,278**
12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	78,124.20	95,496.00	117,941.40	21,094.02	-
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPERVISORS	257,036.75	192,583.48	300,906.00	398,901.00	-
12-52120-00-670400-8000 CLASSIFIED CLERICAL	22,332.00	24,969.00	33,899.00	30,918.00	-
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	13,218.72	18,239.94	22,527.00	4,028.94	-
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	64,003.01	55,193.12	89,679.88	115,900.15	-
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	16,751.46	13,392.41	20,861.55	25,038.89	-
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYEES	3,942.78	3,132.05	4,878.96	6,228.44	-
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,104.61	1,370.01	1,710.16	304.54	-
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	30,307.94	29,167.80	40,487.19	54,097.37	-
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPLOYEES	7,000.29	10,051.16	13,449.10	-	-
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	1,328.55	1,017.59	168.21	214.69	-
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	380.94	436.60	58.92	10.51	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	5,727.11	4,546.93	7,095.92	8,682.57	-
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPLOYEES	1,601.54	1,995.84	2,488.53	426.10	-
12-65130-00-670400-8000 CONTRACT SERVICES	-	14,160.00	-	-	-
Total for ACTIVITY 670400 (DEAN, IRPIE)	**502,859.90**	**465,751.93**	**656,151.82**	**665,845.22**	**-**
12-52190-00-677235-8000 CLASSIFIED OVERTIME	-	-	-	4,077.40	-
12-52310-00-677235-8000 COLLEGE ASSIST., NON-INSTR.	-	-	-	11,596.63	-
12-52320-00-677235-8000 SHORT TERM EMPLOYEES-NON INSTR	-	-	19,761.00	11,708.25	-
12-53320-00-677235-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,225.19	870.14	-
12-53360-00-677235-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	286.55	203.51	-
12-53520-00-677235-8000 SUI CLASSIFIED EMPLOYEES	-	-	9.89	7.01	-
12-53620-00-677235-8000 W/C CLASSIFIED EMPLOYEES	-	-	416.98	553.17	-
12-64550-00-677235-8000 NON-INSTRUCTIONAL SUPPLIES	-	2,134.59	-	230,071.05	-
12-65130-00-677235-8000 CONTRACT SERVICES	-	25,500.50	130,074.30	136,550.00	20,000
12-65810-00-677235-8000 SOFTWARE LICENSING, INSTR	-	-	-	403,797.17	-
12-66200-00-677235-8000 BUILDINGS	-	-	276,860.67	-	-
12-66210-00-677235-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	37,880.00	1,493.24	-	-
12-66435-00-677235-8000 NEW EQUIP. NON-INSTR (GASB)	-	-	5,906.23	169,694.46	-
12-66450-00-677235-8000 NEW EQUIP. INSTR (NON-GASB)	-	-	87,188.96	-	-
12-66475-00-677235-8000 NEW EQUIP N-I (NON GASB)	-	-	45,730.34	4,824.02	-
12-67150-00-677235-8000 DEBT RETIREMENT - SBITA	-	-	-	71,362.38	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**65,515.09**	**568,953.35**	**1,045,315.19**	**20,000**
12-66450-20-678200-8000 NEW EQUIP. INSTR (NON-GASB)	-	776,941.74	-	-	-
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	**-**	**776,941.74**	**-**	**-**	**-**
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	-	263,137.24	-	-	-
12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	432,201.14	612,755.12	-	-	-
12-66450-24-678201-8000 NEW EQUIP. INSTR (NON-GASB)	-	-	940,663.38	59,293.12	-
Total for ACTIVITY 678201 (CAMPUSWIDE COMPUTERS)	**432,201.14**	**875,892.36**	**940,663.38**	**59,293.12**	**-**
12-65130-00-678305-8000 CONTRACT SERVICES	-	-	-	5,587.66	4,917
12-65810-00-678305-8000 SOFTWARE LICENSING, INSTR	-	11,395.00	19,229.94	2,318.00	-
12-66480-00-678305-8000 SOFTWARE, NON-INS (NON-GASB)	-	3,744.00	2,808.00	-	-
Total for ACTIVITY 678305 (INFORMATION TECH & SECURITY)	**-**	**15,139.00**	**22,037.94**	**7,905.66**	**4,917**
12-52120-00-678310-8000 CLASSIFIED CLERICAL	-	-	26,304.00	13,201.74	111,936
12-53000-00-678310-8000 EMPLOYEE BENEFITS	-	-	-	-	50,484
12-53220-00-678310-8000 PERS CLASSIFIED EMPLOYEES	-	-	7,017.90	3,571.07	-
12-53320-00-678310-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,639.37	556.89	-
12-53360-00-678310-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	383.39	130.25	-
12-53420-00-678310-8000 H/W CLASSIFIED EMPLOYEES	-	-	2,857.95	1,366.12	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53520-00-678310-8000 SUI CLASSIFIED EMPLOYEES	-	-	13.23	4.50	-
12-53620-00-678310-8000 W/C CLASSIFIED EMPLOYEES	-	-	555.00	266.68	-
12-65130-00-678310-8000 CONTRACT SERVICES	-	-	-	6,772.34	12,580
Total for ACTIVITY 678310 (TECHNOLOGY DATA & SECURITY)	**-**	**-**	**38,770.84**	**25,869.59**	**175,000**
12-52120-00-678311-8000 CLASSIFIED CLERICAL	-	-	-	93,361.26	-
12-53220-00-678311-8000 PERS CLASSIFIED EMPLOYEES	-	-	-	25,254.19	-
12-53320-00-678311-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	6,084.15	-
12-53360-00-678311-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,422.86	-
12-53420-00-678311-8000 H/W CLASSIFIED EMPLOYEES	-	-	-	8,171.58	-
12-53520-00-678311-8000 SUI CLASSIFIED EMPLOYEES	-	-	-	49.08	-
12-53620-00-678311-8000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,885.88	-
12-65130-00-678311-8000 CONTRACT SERVICES	-	-	-	-	125,302
12-66475-00-678311-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	23,828
Total for ACTIVITY 678311 (TECHNOLOGY DATA & SECURITY CF)	**-**	**-**	**-**	**136,229.00**	**149,130**
12-65220-00-678320-8000 CONFERENCES	-	-	-	-	10,000
12-65810-00-678320-8000 SOFTWARE LICENSING, INSTR	-	-	-	-	25,000
12-65830-00-678320-8000 ONLINE TRAINING	-	-	-	-	10,000
12-66475-00-678320-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	5,000
Total for ACTIVITY 678320 (COMMON CLOUD DATA PLTFRM)	**-**	**-**	**-**	**-**	**50,000**
12-52000-00-678330-8000 CLASSIFIED SALARIES	-	-	-	-	91,735
12-52110-00-678330-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	49,928
12-52120-00-678330-8000 CLASSIFIED CLERICAL	-	-	-	-	41,552
12-53000-00-678330-8000 EMPLOYEE BENEFITS	-	-	-	-	97,943
12-64550-00-678330-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	9,000
12-65110-00-678330-8000 CONSULTANTS	-	-	-	-	12,500
12-65130-00-678330-8000 CONTRACT SERVICES	-	-	-	-	3,226,500
12-65220-00-678330-8000 CONFERENCES	-	-	-	-	25,000
12-65890-00-678330-8000 OTHER EXPENSES	-	-	-	-	28,534
12-66440-00-678330-8000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	1,215,000
12-66475-00-678330-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	10,000
12-97320-00-678330-8000 TRF INDIRECT SUPPORT	-	-	-	-	192,308
Total for ACTIVITY 678330 (INFORMATION SECURITY PROGRAM)	**-**	**-**	**-**	**-**	**5,000,000**
12-52000-00-678340-8000 CLASSIFIED SALARIES	-	-	-	-	112,121
12-52110-00-678340-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	49,928
12-52120-00-678340-8000 CLASSIFIED CLERICAL	-	-	-	-	57,362
12-52310-00-678340-8000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	15,588
12-52320-00-678340-8000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	147,211

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53000-00-678340-8000 EMPLOYEE BENEFITS	-	-	-	-	131,982
12-64550-00-678340-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-65110-00-678340-8000 CONSULTANTS	-	-	-	-	12,500
12-65220-00-678340-8000 CONFERENCES	-	-	-	-	15,000
12-65815-00-678340-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	3,483,341
12-66440-00-678340-8000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	781,659
12-97320-00-678340-8000 TRF INDIRECT SUPPORT	-	-	-	-	192,308
Total for ACTIVITY 678340 (SECURITY OPERATIONS PROGRAM)	**-**	**-**	**-**	**-**	**5,000,000**
12-65130-00-678355-8000 CONTRACT SERVICES	-	28,361.00	69,724.99	36,230.60	4,983
12-65810-00-678355-8000 SOFTWARE LICENSING, INSTR	-	-	11,619.79	23,004.21	228,606
12-66435-00-678355-8000 NEW EQUIP. NON-INSTR (GASB)	-	-	77,700.24	-	100,000
12-66450-00-678355-8000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	50,000
12-66475-00-678355-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	50,000
12-66480-00-678355-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	16,770
Total for ACTIVITY 678355 (INFORMATION TECH & SECURITY #2)	**-**	**28,361.00**	**159,045.02**	**59,234.81**	**450,359**
12-52000-00-678400-8000 CLASSIFIED SALARIES	-	-	-	-	3,416
12-52120-00-678400-8000 CLASSIFIED CLERICAL	-	-	-	-	3,262
12-53000-00-678400-8000 EMPLOYEE BENEFITS	-	-	-	-	3,544
12-65130-00-678400-8000 CONTRACT SERVICES	-	-	-	-	185,280
12-97320-00-678400-8000 TRF INDIRECT SUPPORT	-	-	-	-	4,498
Total for ACTIVITY 678400 (SL CYBER GRANT)	**-**	**-**	**-**	**-**	**200,000**
12-66455-20-678500-8000 SOFTWARE, INSTR (NON-GASB)	-	122,833.00	-	-	-
Total for ACTIVITY 678500 (DATATEL)	**-**	**122,833.00**	**-**	**-**	**-**
12-51210-00-679000-8000 CHANCELLOR	56,286.00	60,220.80	65,170.80	-	-
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	82,947.60	88,736.40	97,437.60	22,731.31	-
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	115,066.42	225,888.00	241,447
12-52120-00-679000-8000 CLASSIFIED CLERICAL	80,483.00	88,468.00	98,763.00	100,241.00	101,744
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	65,898.75	89,653.12	82,814.24	130,703.42	133,572
12-52190-00-679000-8000 CLASSIFIED OVERTIME	-	3,413.18	1,760.47	2,894.07	1,000
12-52191-00-679000-8000 PPT ADDITIONAL HOURS	12.89	-	-	-	-
12-52399-00-679000-8000 CLASS SALARIES-CELL PHONE ALLO	-	-	-	3,900.00	-
12-53000-00-679000-8000 EMPLOYEE BENEFITS	-	-	-	-	241,966
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	9,523.80	11,501.76	12,447.48	-	-
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	33,514.23	45,189.28	79,144.68	123,559.92	-
12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYSTEM	19,003.38	22,512.52	25,996.32	6,148.83	-
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	9,068.64	11,309.00	18,621.31	27,591.17	-
12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,733.88	2,943.46	2,748.25	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYEES	2,120.59	2,644.75	4,355.22	6,701.24	-
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,996.75	2,153.71	2,377.36	329.60	-
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	15,044.76	23,603.74	46,051.19	70,216.18	-
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPLOYEES	9,452.49	8,468.39	9,977.30	-	-
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	708.04	860.60	150.15	231.14	-
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	687.70	685.24	81.36	11.37	-
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	3,000.99	3,794.55	6,296.67	9,366.11	-
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPLOYEES	2,854.56	3,113.43	3,430.92	459.18	-
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	-	249.12	1,907.48	6,769.01	5,000
12-65110-00-679000-8000 CONSULTANTS	103,500.00	107,316.10	-	110,469.67	-
12-65130-00-679000-8000 CONTRACT SERVICES	210,445.00	514,667.05	550,823.93	161,439.40	282,500
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	48,400.00	33,330.00	102,100.00	-	100,000
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	281,779.33	285,839.99	-	-	-
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	15,914.31	50,943.32	184,039.71	225,226.33	113,189
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	1,000,465.15	928,391.91	200,000.00	275,000.00	5,950,000
12-65210-00-679000-8000 MILEAGE	-	-	222.44	-	-
12-65220-00-679000-8000 CONFERENCES	1,546.79	16,440.90	34,721.63	40,490.49	25,000
12-65610-00-679000-8000 BUILDING RENT/LEASE	-	40,039.56	37,686.94	35,076.54	-
12-65810-00-679000-8000 SOFTWARE LICENSING, INSTR	-	-	14.00	579.00	-
12-65850-00-679000-8000 POSTAGE	-	-	-	-	1,000
12-65880-00-679000-8000 PRINTING	11.06	-	270.54	789.02	500
12-65890-00-679000-8000 OTHER EXPENSES	2,049.75	52,343.96	36,614.55	33,773.66	116,193
12-66450-00-679000-8000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	1,500
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	1,643.60	-	-	488.25	-
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	80,593.62	97,898.21	70,071.58	62,033.43	288,462
Total for ACTIVITY 679000 (INSTITUTION EFFECTIVENESS GRT)	**2,141,686.66**	**2,596,732.05**	**1,891,163.54**	**1,683,107.34**	**7,603,073**
12-64550-00-679001-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	100
12-65130-00-679001-8000 CONTRACT SERVICES	355,717.25	475,165.78	1,361,149.46	162,115.38	45,264
12-65131-00-679001-8000 CONTRACT SVCS-TEAM STIPENDS	26,466.21	57,097.96	-	80,323.41	121,600
12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2	4,396.08	71,567.46	5,874.59	-	-
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	2,176,476.90	2,189,020.63	4,275,000.00	2,800,000.00	5,304,739
12-65610-00-679001-8000 BUILDING RENT/LEASE	-	-	-	15,500.00	80,000
12-65850-00-679001-8000 POSTAGE	-	-	-	-	1,000
12-65890-00-679001-8000 OTHER EXPENSES	-	-	-	47,732.60	108,000
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	102,522.26	111,714.07	225,681.33	124,226.86	226,428
Total for ACTIVITY 679001 (INSTITUTION EFFECTIV GRT CF #1)	**2,665,578.70**	**2,904,565.90**	**5,867,705.38**	**3,229,898.25**	**5,887,131**
12-65130-00-679002-8000 CONTRACT SERVICES	-	13,180.00	-	78,384.62	58,385
12-65131-00-679002-8000 CONTRACT SVCS-TEAM STIPENDS	-	35,906.33	-	48,019.83	38,877
12-65138-00-679002-8000 OTHER CONTRACT SERVICES #2	-	58,610.37	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
12-65139-00-679002-8000 OTHER CONTRACT SERVICES #3	1,673,335.00	1,671,909.00	-	1,399,500.00	2,197,729
12-65610-00-679002-8000 BUILDING RENT/LEASE	-	-	-	-	35,500
12-65890-00-679002-8000 OTHER EXPENSES	-	-	-	-	23,587
12-97320-00-679002-8000 TRF INDIRECT SUPPORT	66,933.40	71,184.00	-	61,036.00	94,163
Total for ACTIVITY 679002 (INSTITUTION EFFECTIV GRT CF #2)	**1,740,268.40**	**1,850,789.70**	**-**	**1,586,940.45**	**2,448,241**
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	979.59	-	-	-	361
Total for ACTIVITY 679005 (IEPI GRANT PROGRAM INCOME)	**979.59**	**-**	**-**	**-**	**361**
Total for LOCATION 8000	**7,483,574.39**	**9,702,521.77**	**10,144,491.27**	**8,499,638.63**	**26,988,212**
12-64510-00-670090-9000 SUPPLY INVENTORIES	-	-	-	406.05	-
12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	-	-	-	-	4,365
Total for ACTIVITY 670090 (GEN. INSTIT. SUPPORT (CCC))	**-**	**-**	**-**	**406.05**	**4,365**
Total for LOCATION 9000	**-**	**-**	**-**	**406.05**	**4,365**
12-52310-00-677235-9200 COLLEGE ASSIST., NON-INSTR.	-	-	-	9,306.25	-
12-52410-00-677235-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	5,964.26	-
12-52420-00-677235-9200 SHORT TERM EMPLOYEES-INSTR	-	-	-	39,608.02	-
12-53312-00-677235-9200 OASDHI INSTRUCTIONAL AIDES	-	-	-	2,455.70	-
12-53352-00-677235-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	-	574.32	-
12-53512-00-677235-9200 SUI INSTRUCTIONAL AIDES	-	-	-	19.80	-
12-53612-00-677235-9200 W/C INSTRUCTIONAL AIDES	-	-	-	920.56	-
12-53620-00-677235-9200 W/C CLASSIFIED EMPLOYEES	-	-	-	187.99	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**-**	**-**	**59,036.90**	**-**
Total for LOCATION 9200	**-**	**-**	**-**	**59,036.90**	**-**
12-52000-00-695000-9300 CLASSIFIED SALARIES	-	-	-	-	(60,304)
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPERVISORS	-	-	21,035.61	36,601.92	29,272
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	94,226.59	112,894.33	120,729.14	84,303.93	136,289
12-53000-00-695000-9300 EMPLOYEE BENEFITS	-	-	-	-	51,290
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	27,060.29	32,993.78	37,822.85	32,448.46	-
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	7,200.33	6,610.36	9,008.70	7,707.92	-
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,684.10	1,546.12	2,107.04	1,802.60	-
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	9,440.74	9,633.20	11,680.41	11,785.97	-
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	603.10	638.07	75.22	62.10	-
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	2,434.52	2,718.39	2,991.21	2,442.51	-
Total for ACTIVITY 695000 (PARKING)	**142,649.67**	**167,034.25**	**205,450.18**	**177,155.41**	**156,547**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for LOCATION 9300	**142,649.67**	**167,034.25**	**205,450.18**	**177,155.41**	**156,547**
12-64510-00-677235-9500 SUPPLY INVENTORIES	-	-	-	49,560.83	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	**-**	**-**	**-**	**49,560.83**	**-**
Total for LOCATION 9500	**-**	**-**	**-**	**49,560.83**	**-**
12-66450-20-678200-9800 NEW EQUIP. INSTR (NON-GASB)	-	140,977.56	-	-	-
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	**-**	**140,977.56**	**-**	**-**	**-**
Total for LOCATION 9800	**-**	**140,977.56**	**-**	**-**	**-**
Total for FUND 12	**46,023,391.42**	**45,861,740.69**	**47,685,680.93**	**43,893,152.77**	**79,547,472**

Fund 21

Expenditures by Activity within Location

Santa Clarita Community College District
2025/26 Adopted Budget

GL Account	Actuals* 2021/22	Actuals* 2022/23	Actuals* 2023/24	Actuals* 2024/25	Adopted Budget 2025/26
21-65891-00-721000-4000 DEBT INTEREST AND OTHER CHARGES	11,486,680	12,234,251	14,750,335	14,496,736	14,496,736
21-67110-00-721000-4000 DEBT REDUCTION	9,413,874	9,360,003	10,206,624	11,246,579	11,246,579
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	15,018,372
Total for ACTIVITY 721000 (BOND INTEREST/REDEMPTION)	**20,900,554**	**21,594,254**	**24,956,959**	**25,743,315**	**40,761,687**
Total for LOCATION 4000	**20,900,554**	**21,594,254**	**24,956,959**	**25,743,315**	**40,761,687**
Total for FUND 21	**20,900,554**	**21,594,254**	**24,956,959**	**25,743,315**	**40,761,687**

*** Note: Actuals for Fund 21 are not included in District Grand Totals**

Fund 29

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	128,580
Total for ACTIVITY 000000 (GENERAL)	**-**	**-**	**-**	**-**	**128,580**
Total for LOCATION 4000	**-**	**-**	**-**	**-**	**128,580**
29-65820-00-714040-5000 INTEREST	301,806.26	270,006.26	237,306.26	199,331.26	161,457
Total for ACTIVITY 714040 (2006 COP)	**301,806.26**	**270,006.26**	**237,306.26**	**199,331.26**	**161,457**
29-67100-00-714075-5000 DEBT RETIREMENT	785,000.00	805,000.00	830,000.00	855,000.00	660,000
Total for ACTIVITY 714075 (2009 COPS-DEL VALLE)	**785,000.00**	**805,000.00**	**830,000.00**	**855,000.00**	**660,000**
Total for LOCATION 5000	**1,086,806.26**	**1,075,006.26**	**1,067,306.26**	**1,054,331.26**	**821,457**
Total for FUND 29	**1,086,806.26**	**1,075,006.26**	**1,067,306.26**	**1,054,331.26**	**950,037**

Fund 32

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
32-51495-00-660100-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,800.00	-	-
32-53130-00-660100-1000 STRS OTHER CERTIFICATED	-	-	343.83	-	-
32-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	26.10	-	-
32-53531-00-660100-1000 SUI OTHER CERTIFICATED	-	-	0.90	-	-
32-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	37.98	-	-
32-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	495.57	330.78	957.78	4,211.09	-
32-65890-00-660100-1000 OTHER EXPENSES	24,247.52	24,275.64	33,697.90	31,601.88	25,000
Total for ACTIVITY 660100 (CHANCELLOR/PRESIDENT OFFICE)	**24,743.09**	**24,606.42**	**36,864.49**	**35,812.97**	**25,000**
32-65890-00-660105-1000 OTHER EXPENSES	-	152.38	564.36	500.00	-
Total for ACTIVITY 660105 (VP, IRPIE)	**-**	**152.38**	**564.36**	**500.00**	**-**
32-65890-00-660500-1000 OTHER EXPENSES	919.82	3,994.26	1,579.55	1,415.28	1,625
32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL	-	71.18	-	-	2,845
Total for ACTIVITY 660500 (BOARD OF TRUSTEES)	**919.82**	**4,065.44**	**1,579.55**	**1,415.28**	**4,470**
32-65890-00-671000-1000 OTHER EXPENSES	-	-	-	-	200
Total for ACTIVITY 671000 (PUBLIC INFORMATION)	**-**	**-**	**-**	**-**	**200**
Total for LOCATION 1000	**25,662.91**	**28,824.24**	**39,008.40**	**37,728.25**	**29,670**
32-65890-00-130630-2000 OTHER EXPENSES	234.25	-	-	-	-
Total for ACTIVITY 130630 (CULINARY ARTS)	**234.25**	**-**	**-**	**-**	**-**
32-65890-00-601000-2000 OTHER EXPENSES	969.68	1,251.34	1,513.85	1,599.07	1,500
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	**969.68**	**1,251.34**	**1,513.85**	**1,599.07**	**1,500**
32-65890-00-684000-2000 OTHER EXPENSES	-	-	-	49.38	500
Total for ACTIVITY 684000 (WORKFORCE & ECONOMIC ADV)	**-**	**-**	**-**	**49.38**	**500**
Total for LOCATION 2000	**1,203.93**	**1,251.34**	**1,513.85**	**1,648.45**	**2,000**
32-65890-00-645000-3000 OTHER EXPENSES	290.00	-	669.15	-	300
Total for ACTIVITY 645000 (STUDENT SERVICES ADMINISTRATIO)	**290.00**	**-**	**669.15**	**-**	**300**
Total for LOCATION 3000	**290.00**	**-**	**669.15**	**-**	**300**
32-65890-00-660200-4000 OTHER EXPENSES	-	-	-	-	1,000
Total for ACTIVITY 660200 (BUSINESS SERVICES)	**-**	**-**	**-**	**-**	**1,000**
32-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	-	-	150.00	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**-**	**-**	**150.00**	**-**	**-**
32-65890-00-694000-4000 OTHER EXPENSES	-	-	743.67	-	8,775
Total for ACTIVITY 694000 (FOOD SERVICES)	**-**	**-**	**743.67**	**-**	**8,775**
Total for LOCATION 4000	**-**	**-**	**893.67**	**-**	**9,775**
32-65890-00-673000-6000 OTHER EXPENSES	757.20	1,140.73	1,712.31	1,815.69	1,000
Total for ACTIVITY 673000 (HUMAN RESOURCES MANAGEMENT)	**757.20**	**1,140.73**	**1,712.31**	**1,815.69**	**1,000**
Total for LOCATION 6000	**757.20**	**1,140.73**	**1,712.31**	**1,815.69**	**1,000**
32-65890-00-660105-7000 OTHER EXPENSES	-	-	-	-	750
Total for ACTIVITY 660105 (VP, IRPIE)	**-**	**-**	**-**	**-**	**750**
32-65890-00-660200-7000 OTHER EXPENSES	603.00	864.53	678.12	601.37	-
Total for ACTIVITY 660200 (BUSINESS SERVICES)	**603.00**	**864.53**	**678.12**	**601.37**	**-**
32-65890-00-694000-7000 OTHER EXPENSES	(1,010.00)	(1,590.00)	(1,948.00)	(1,790.00)	-
Total for ACTIVITY 694000 (FOOD SERVICES)	**(1,010.00)**	**(1,590.00)**	**(1,948.00)**	**(1,790.00)**	**-**
Total for LOCATION 7000	**(407.00)**	**(725.47)**	**(1,269.88)**	**(1,188.63)**	**750**
32-65890-00-678100-8000 OTHER EXPENSES	190.09	178.91	253.05	567.15	250
Total for ACTIVITY 678100 (INFORMATION TECHNOLOGY)	**190.09**	**178.91**	**253.05**	**567.15**	**250**
Total for LOCATION 8000	**190.09**	**178.91**	**253.05**	**567.15**	**250**
32-65890-00-670090-9000 OTHER EXPENSES	500.00	436.26	440.68	498.67	500
Total for ACTIVITY 670090 (GEN. INSTIT. SUPPORT (CCC))	**500.00**	**436.26**	**440.68**	**498.67**	**500**
Total for LOCATION 9000	**500.00**	**436.26**	**440.68**	**498.67**	**500**
Total for FUND 32	**28,197.13**	**31,106.01**	**43,221.23**	**41,069.58**	**44,245**

Fund 33

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	100,678.26	99,200.39	72,202.33	48,833.82	66,996
33-52110-00-692000-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	74,701.36	75,201.58	62,573.30	-
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	7,467.84	27,217.63	35,109.06	36,060.03	46,626
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON INSTR	69,562.10	98,866.72	103,783.77	149,500.16	201,693
33-53000-00-692000-2000 EMPLOYEE BENEFITS	-	-	-	-	35,859
33-53120-00-692000-2000 STRS-CERTIFICATED	-	8,769.26	1,614.62	-	-
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	8,449.62	9,074.84	9,149.37	9,327.25	-
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	-	7,303.83	17,808.33	17,720.47	-
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	5,973.81	7,097.03	6,483.22	-	-
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	4,312.86	7,914.70	10,573.02	13,148.63	-
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,145.81	3,204.70	1,506.58	-	-
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,008.66	2,516.72	2,595.31	3,075.08	-
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,459.82	1,438.42	1,046.97	708.11	-
33-53420-00-692000-2000 H/W CLASSIFIED EMPLOYEES	-	5,869.20	22,941.44	20,620.30	-
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	347.83	861.77	89.46	105.47	-
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	503.36	487.71	36.09	24.42	-
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	1,579.16	4,196.44	4,517.39	5,012.32	-
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,063.87	2,073.28	1,523.46	986.44	-
Total for ACTIVITY 692000 (STATE PRESCHOOL CONTRACT)	**206,553.00**	**360,794.00**	**366,182.00**	**367,695.80**	**351,174**
33-65890-00-692100-2000 OTHER EXPENSES	18,989.11	19,471.67	19,401.68	17,787.59	40,000
Total for ACTIVITY 692100 (CHILD NUTRITION CONTRACT)	**18,989.11**	**19,471.67**	**19,401.68**	**17,787.59**	**40,000**
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	22,738.76	11,567.95	6,593.54	-	2,916
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPERVISORS	142,543.80	49,483.12	58,215.62	63,899.35	131,184
33-52120-00-692500-2000 CLASSIFIED CLERICAL	168,104.33	90,962.32	102,747.00	39,437.20	104,160
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	49,703.12	55,476.67	61,901.52	64,336.91	64,208
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RESP	2,821.60	-	-	-	-
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	19,792.83	23,621.62	128.00	11,112.00	5,195
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON INSTR	146,279.85	119,884.13	79,168.65	68,708.10	22,817
33-53000-00-692500-2000 EMPLOYEE BENEFITS	-	-	-	-	156,574
33-53120-00-692500-2000 STRS-CERTIFICATED	12,119.40	2,850.94	9,960.22	11,215.79	-
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	-	39.74	1,259.37	-	-
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	73,211.26	55,484.15	49,964.38	38,866.11	-
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	5,033.74	2,881.91	-	-	-
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	27,010.00	18,691.64	15,492.88	11,014.92	-
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,354.95	704.28	-	-	-
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYEES	7,351.31	4,587.83	4,379.49	3,435.66	-
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	329.72	167.73	95.60	-	-
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	46,483.95	25,673.91	25,823.52	23,257.61	-
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	2,507.25	1,521.63	150.94	118.45	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	113.69	57.82	3.29	-	-
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	10,849.49	7,094.03	6,375.61	4,999.37	-
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPLOYEES	466.12	241.77	139.12	-	-
33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTRUCT	35.37	-	-	-	-
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	7,508.40	7,458.23	6,932.88	386.87	1,422
33-65130-00-692500-2000 CONTRACT SERVICES	1,322.59	1,421.10	1,386.14	1,347.72	1,800
33-65650-00-692500-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	239.42	71.29	-	1,000
33-65810-00-692500-2000 SOFTWARE LICENSING, INSTR	-	-	1,574.37	2,225.29	-
33-65815-00-692500-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	2,200
33-65890-00-692500-2000 OTHER EXPENSES	5,420.72	6,026.10	10,793.93	14,732.21	12,861
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	-	-	-	-	574,089
33-66210-00-692500-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	7,200.06	-	-	-
33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	2,000
33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB)	1,457.82	1,943.76	485.94	315.99	300
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	**754,560.07**	**495,281.86**	**443,643.30**	**359,409.55**	**1,082,726**
33-51490-00-692501-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	14,564
33-52310-00-692501-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	9,408
33-52320-00-692501-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	2,000
33-53000-00-692501-2000 EMPLOYEE BENEFITS	-	-	-	-	3,692
33-64550-00-692501-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
33-65890-00-692501-2000 OTHER EXPENSES	-	-	-	-	27,128
Total for ACTIVITY 692501 (CDC SUMMER PROGRAM #1)	**-**	**-**	**-**	**-**	**57,792**
33-51490-00-692502-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	7,800
33-52194-00-692502-2000 CLASS ADMIN MERIT/ADD'L RESP	-	-	-	-	4,000
33-52310-00-692502-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,100
33-52320-00-692502-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	2,000
33-53000-00-692502-2000 EMPLOYEE BENEFITS	-	-	-	-	3,532
33-64550-00-692502-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
33-65860-00-692502-2000 ADVERTISING	-	-	-	-	500
33-65890-00-692502-2000 OTHER EXPENSES	-	-	-	-	7,528
Total for ACTIVITY 692502 (CDC SUMMER PROGRAM #2)	**-**	**-**	**-**	**-**	**30,960**
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	11,385.34	11,407.71	22,758.76	27,050.41	39,762
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	3,892.50	13,909.29	33,311.67	38,935.60	56,336
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON INSTR	38,896.45	(138.23)	11,038.93	28,215.11	139,074
33-53000-00-692600-2000 EMPLOYEE BENEFITS	-	-	-	-	23,768
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	-	-	689.29	-	-
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	4,814.17	-	-	110.36	-
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	848.98	2,894.15	5,109.13	7,317.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	2,411.57	(18.02)	684.42	1,749.33	-
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	229.75	707.30	1,187.27	1,677.09	-
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYEES	563.98	(4.21)	160.06	409.15	-
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	165.09	165.42	330.02	392.21	-
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	194.49	(0.69)	5.64	12.57	-
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	56.91	57.05	11.38	13.53	-
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	877.20	287.80	935.83	1,356.44	-
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPLOYEES	233.39	238.43	480.20	546.40	-
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTRUCT	307.19	-	-	-	-
Total for ACTIVITY 692600 (GEN CHILD CARE & DEV PRGMS)	**64,877.01**	**29,506.00**	**76,702.60**	**107,785.20**	**258,940**
Total for LOCATION 2000	**1,044,979.19**	**905,053.53**	**905,929.58**	**852,678.14**	**1,821,592**
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	14,684.00	10,031.00	9,873.00	11,294.00	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**14,684.00**	**10,031.00**	**9,873.00**	**11,294.00**	**-**
Total for LOCATION 4000	**14,684.00**	**10,031.00**	**9,873.00**	**11,294.00**	**-**
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPERVISORS	-	-	53,983.20	60,940.00	61,864
33-53000-00-692500-9200 EMPLOYEE BENEFITS	-	-	-	-	31,963
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	-	-	14,402.67	16,484.27	-
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	-	-	3,396.68	3,821.33	-
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYEES	-	-	794.39	893.70	-
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	-	-	8,131.90	8,448.14	-
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	-	-	27.40	30.82	-
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	-	-	1,139.04	1,231.01	-
33-64550-00-692500-9200 NON-INSTRUCTIONAL SUPPLIES	-	-	5,327.39	-	9,673
33-66435-00-692500-9200 NEW EQUIP. NON-INSTR (GASB)	-	9,400.03	-	-	15,600
33-66475-00-692500-9200 NEW EQUIP N-I (NON GASB)	-	37,384.63	3,649.74	-	52,334
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	**-**	**46,784.66**	**90,852.41**	**91,849.27**	**171,434**
Total for LOCATION 9200	**-**	**46,784.66**	**90,852.41**	**91,849.27**	**171,434**
Total for FUND 33	**1,059,663.19**	**961,869.19**	**1,006,654.99**	**955,821.41**	**1,993,026**

Fund 37

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
37-65730-00-700500-4000 LEGAL SERVICES BEG 7/1/02	-	-	-	-	20,935
Total for ACTIVITY 700500 (ASSET MANAGEMENT)	**-**	**-**	**-**	**-**	**20,935**
Total for LOCATION 4000	**-**	**-**	**-**	**-**	**20,935**
Total for FUND 37	**-**	**-**	**-**	**-**	**20,935**

Fund 39

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
39-97310-00-696000-3000 INTERFUND TRANSFER	183,410.00	182,403.00	185,800.00	183,200.00	-
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	-	-	-	-	601,127
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	**183,410.00**	**182,403.00**	**185,800.00**	**183,200.00**	**601,127**
39-97310-00-696010-3000 INTERFUND TRANSFER	-	-	169,158.00	-	-
Total for ACTIVITY 696010 (AS REIMBURSEMENT-OFFC STAFF)	**-**	**-**	**169,158.00**	**-**	**-**
Total for LOCATION 3000	**183,410.00**	**182,403.00**	**354,958.00**	**183,200.00**	**601,127**
Total for FUND 39	**183,410.00**	**182,403.00**	**354,958.00**	**183,200.00**	**601,127**

Fund 41

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
41-97310-00-670000-4000 INTERFUND TRANSFER	-	-	-	-	2,801,026
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**-**	**-**	**-**	**-**	**2,801,026**
Total for LOCATION 4000	**-**	**-**	**-**	**-**	**2,801,026**
41-66200-00-713126-5000 BUILDINGS	-	4,332,156.00	-	-	-
Total for ACTIVITY 713126 (BOYKIN HALL MODERNIZATION)	**-**	**4,332,156.00**	**-**	**-**	**-**
41-66200-00-713127-5000 BUILDINGS	-	175,629.55	1,074,912.70	686,040.86	-
Total for ACTIVITY 713127 (STUDENT HOUSING)	**-**	**175,629.55**	**1,074,912.70**	**686,040.86**	**-**
41-66120-00-713128-5000 SITE IMPROVEMENTS	-	-	133,300.00	-	-
Total for ACTIVITY 713128 (WATER LINE - STUDENT HOUSING)	**-**	**-**	**133,300.00**	**-**	**-**
Total for LOCATION 5000	**-**	**4,507,785.55**	**1,208,212.70**	**686,040.86**	**-**
Total for FUND 41	**-**	**4,507,785.55**	**1,208,212.70**	**686,040.86**	**2,801,026**

Fund 43

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
43-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	17,455.37	-	-	-
43-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	-	-	25,252.78	-	-
43-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	10,575.37	17,716.84	247
Total for ACTIVITY 040100 (BIOLOGY)	**-**	**17,455.37**	**35,828.15**	**17,716.84**	**247**
43-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	5,728
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	**-**	**-**	**-**	**-**	**5,728**
43-66120-00-083500-2000 SITE IMPROVEMENTS	-	-	38,306.50	6,799.72	-
43-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	2,114.30	-	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	**-**	**-**	**40,420.80**	**6,799.72**	**-**
43-66475-00-083600-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	450
Total for ACTIVITY 083600 (RECREATION)	**-**	**-**	**-**	**-**	**450**
43-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	51,370
43-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,630.50	-	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	**-**	**-**	**4,630.50**	**-**	**51,370**
43-66425-00-095200-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	10,000
43-66475-00-095200-2000 NEW EQUIP N-I (NON GASB)	-	-	3,087.42	-	2,413
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	**-**	**-**	**3,087.42**	**-**	**12,413**
43-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	-	-	61,568.00	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	**-**	**-**	**61,568.00**	**-**	**-**
43-66425-00-100110-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	28,000
43-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	42,800
Total for ACTIVITY 100110 (FINE & PERF. ARTS - PAC ADMIN.)	**-**	**-**	**-**	**-**	**70,800**
43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	224,000
Total for ACTIVITY 101100 (PHOTOGRAPHY)	**-**	**-**	**-**	**-**	**224,000**
43-66425-00-120110-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	59,448.37	-
43-66450-00-120110-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	75,758.26	-
Total for ACTIVITY 120110 (SCH OF HEALTH PROF, PUBLIC SAF)	**-**	**-**	**-**	**135,206.63**	**-**
43-66425-00-122200-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	5,469.53	-
43-66450-00-122200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	116,486.21	10,731
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	**-**	**-**	**-**	**121,955.74**	**10,731**
43-66425-00-123000-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	7,706.00	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
43-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	15,488.36	-
Total for ACTIVITY 123000 (NURSING)	**-**	**-**	**-**	**23,194.36**	**-**
43-65640-00-130630-2000 BUILDING MAINTENANCE/REPAIRS	-	-	18,400.00	-	-
43-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	900
43-66475-00-130630-2000 NEW EQUIP N-I (NON GASB)	-	-	-	728.18	-
Total for ACTIVITY 130630 (CULINARY ARTS)	**-**	**-**	**18,400.00**	**728.18**	**900**
43-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	20,154.82	-	-
Total for ACTIVITY 190200 (PHYSICS, GENERAL)	**-**	**-**	**20,154.82**	**-**	**-**
43-66450-00-213350-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	1,124
Total for ACTIVITY 213350 (FIRE ACADEMY)	**-**	**-**	**-**	**-**	**1,124**
43-66475-00-490225-2000 NEW EQUIP N-I (NON GASB)	-	-	4,239.22	-	-
Total for ACTIVITY 490225 (NASA STUDENT ENGAGEMENT PROG)	**-**	**-**	**4,239.22**	**-**	**-**
43-66435-00-696100-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	4,833.31	-
Total for ACTIVITY 696100 (ATHLETICS)	**-**	**-**	**-**	**4,833.31**	**-**
Total for LOCATION 2000	**-**	**17,455.37**	**188,328.91**	**310,434.78**	**377,763**
43-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	2,851.65	-	-	-	-
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	**2,851.65**	**-**	**-**	**-**	**-**
Total for LOCATION 3000	**2,851.65**	**-**	**-**	**-**	**-**
43-65640-00-213311-4000 BUILDING MAINTENANCE/REPAIRS	-	4,500.00	-	-	-
43-66120-00-213311-4000 SITE IMPROVEMENTS	-	23,049.78	-	4,685.63	28,605
43-66210-00-213311-4000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	54,523.00	-	-
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	27,197.49	-	16,151.25	129,908.11	1,563,980
43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB)	104,362.45	580.30	-	-	-
43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB)	92,070.25	62,039.44	54,080.77	56,720.31	43,280
Total for ACTIVITY 213311 (DEL VALLE ISA HOLDING)	**223,630.19**	**90,169.52**	**124,755.02**	**191,314.05**	**1,635,865**
43-65640-00-670000-4000 BUILDING MAINTENANCE/REPAIRS	-	1,440.00	74,715.19	2,866.42	-
43-66120-00-670000-4000 SITE IMPROVEMENTS	-	7,169.92	385,951.27	-	-
43-66210-00-670000-4000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	485.00	-
43-66435-00-670000-4000 NEW EQUIP. NON-INSTR (GASB)	-	23,733.92	73,748.44	21,966.55	-
43-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	-	64,770.06	86,528.21	144,880.08	1,484,345
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**-**	**97,113.90**	**620,943.11**	**170,198.05**	**1,484,345**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
43-66120-00-670060-4000 SITE IMPROVEMENTS	24,907.44	-	-	-	-
Total for ACTIVITY 670060 (INNOVATION FUND)	**24,907.44**	**-**	**-**	**-**	**-**
Total for LOCATION 4000	**248,537.63**	**187,283.42**	**745,698.13**	**361,512.10**	**3,120,210**
43-66200-00-083500-5000 BUILDINGS	-	201,240.00	-	-	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	**-**	**201,240.00**	**-**	**-**	**-**
43-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	1,426.67	-	31,276.00	-	-
43-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	-	-	-	1,107.68	1,189
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	**1,426.67**	**-**	**31,276.00**	**1,107.68**	**1,189**
43-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIRS	-	-	31,679.46	121,503.43	37,070
43-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAIRS	-	2,723.81	-	-	13,940
Total for ACTIVITY 651500 (MAINTENANCE-POOL)	**-**	**2,723.81**	**31,679.46**	**121,503.43**	**51,010**
43-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIRS	23,606.50	22,072.50	3,232.00	-	-
43-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	19,006.88	98,457.44	-	-	12,000
43-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	-	2,737.50	-	-	-
Total for ACTIVITY 651600 (MAINTENANCE)	**42,613.38**	**123,267.44**	**3,232.00**	**-**	**12,000**
43-66435-00-651610-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	6,526.17	-
Total for ACTIVITY 651610 (LOCKSMITHING)	**-**	**-**	**-**	**6,526.17**	**-**
43-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	331,704.89	-
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	-	11,060.61	-	44,864.21	5,930
Total for ACTIVITY 653000 (CUSTODIAL SERVICES)	**-**	**11,060.61**	**-**	**376,569.10**	**5,930**
43-66435-00-655000-5000 NEW EQUIP. NON-INSTR (GASB)	-	13,041.93	33,909.99	52,398.76	-
43-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	-	764.68	6,360.87	8,909.63	2,267
Total for ACTIVITY 655000 (GROUNDS MAINTENANCE AND REPAIRS)	**-**	**13,806.61**	**40,270.86**	**61,308.39**	**2,267**
43-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	5,944.62	75,054.90	-	-	-
43-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	-	-	-	6,057.05	3,943
Total for ACTIVITY 657020 (CENTRAL PLANT UTILITIES)	**5,944.62**	**75,054.90**	**-**	**6,057.05**	**3,943**
43-66475-00-677400-5000 NEW EQUIP N-I (NON GASB)	-	-	-	2,051.40	4,599
Total for ACTIVITY 677400 (WAREHOUSE)	**-**	**-**	**-**	**2,051.40**	**4,599**
43-66435-00-683000-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	16,875.28	-	-
43-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	12,085

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 683000 (CIVIC CENTER - FILMING)	**-**	**-**	**16,875.28**	**-**	**12,085**
43-66200-00-712501-5000 BUILDINGS	-	-	-	75,745.14	-
Total for ACTIVITY 712501 (BOYKIN HL WATER DAMAGE 7/12/24)	**-**	**-**	**-**	**75,745.14**	**-**
43-66200-00-713623-5000 BUILDINGS	1,056,708.66	146,725.87	18,183.00	-	-
Total for ACTIVITY 713623 (TICK CANYON FIRE CLEAN UP)	**1,056,708.66**	**146,725.87**	**18,183.00**	**-**	**-**
43-65130-00-714000-5000 CONTRACT SERVICES	31,222.50	25,440.00	26,972.50	43,500.00	42,000
43-65810-00-714000-5000 SOFTWARE LICENSING, INSTR	16,471.96	14,392.96	15,355.46	38,134.46	-
43-65815-00-714000-5000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	19,301
Total for ACTIVITY 714000 (CAPITAL IMPROVEMENTS)	**47,694.46**	**39,832.96**	**42,327.96**	**81,634.46**	**61,301**
43-66200-00-714038-5000 BUILDINGS	-	-	-	-	38,032
Total for ACTIVITY 714038 (PAC BLDG AMORTIZATION)	**-**	**-**	**-**	**-**	**38,032**
43-65130-00-714041-5000 CONTRACT SERVICES	4,800.00	-	-	-	-
43-66435-00-714041-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	17,441.84	-	-
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	6,799.41	-	45,380.00	3,557.92	35,750
Total for ACTIVITY 714041 (PAC CAPITAL PROJ SINKING FUND)	**11,599.41**	**-**	**62,821.84**	**3,557.92**	**35,750**
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIRS	75,434.84	62,124.88	193,916.98	228,043.01	194,443
Total for ACTIVITY 714083 (BUILDING MAINTENANCE/REPAIRS)	**75,434.84**	**62,124.88**	**193,916.98**	**228,043.01**	**194,443**
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	18,034.00	39,079.25	38,712.00	13,757.65	5,301
Total for ACTIVITY 714088 (GROUNDS MAINTENANCE)	**18,034.00**	**39,079.25**	**38,712.00**	**13,757.65**	**5,301**
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	202,728
Total for ACTIVITY 714089 (PAC FACILITY FEE)	**-**	**-**	**-**	**-**	**202,728**
43-66120-00-714102-5000 SITE IMPROVEMENTS	-	-	-	-	150,000
Total for ACTIVITY 714102 (SOCCER FIELD REN/IMP-CLWA CON)	**-**	**-**	**-**	**-**	**150,000**
Total for LOCATION 5000	**1,259,456.04**	**714,916.33**	**479,295.38**	**977,861.40**	**780,578**
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	82,748
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	**-**	**-**	**-**	**-**	**82,748**
43-66120-00-678201-8000 SITE IMPROVEMENTS	10,661.50	-	-	-	-
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	100,000
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	42,325
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	-	555.84	-	-	235,652

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	5,050
Total for ACTIVITY 678201 (CAMPUSWIDE COMPUTERS)	**10,661.50**	**555.84**	**-**	**-**	**383,027**
43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	23,051
43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	216,000
Total for ACTIVITY 678300 (SYSTEM ADMINISTRATION)	**-**	**-**	**-**	**-**	**239,051**
Total for LOCATION 8000	**10,661.50**	**555.84**	**-**	**-**	**704,826**
43-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	15,064.01	-	-	5,695.13	-
43-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	608.66	3,119.64	-	10,310.42	-
Total for ACTIVITY 653000 (CUSTODIAL SERVICES)	**15,672.67**	**3,119.64**	**-**	**16,005.55**	**-**
43-66435-00-655000-9500 NEW EQUIP. NON-INSTR (GASB)	-	-	-	17,738.89	22,219
43-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	-	-	-	7,238.02	6,077
Total for ACTIVITY 655000 (GROUNDS MAINTENANCE AND REPAIRS)	**-**	**-**	**-**	**24,976.91**	**28,296**
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIRS	8,559.03	35,415.44	8,449.00	15,959.71	-
Total for ACTIVITY 714083 (BUILDING MAINTENANCE/REPAIRS)	**8,559.03**	**35,415.44**	**8,449.00**	**15,959.71**	**-**
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	19,359.95	2,379.00	1,200.00	-	-
Total for ACTIVITY 714088 (GROUNDS MAINTENANCE)	**19,359.95**	**2,379.00**	**1,200.00**	**-**	**-**
Total for LOCATION 9500	**43,591.65**	**40,914.08**	**9,649.00**	**56,942.17**	**28,296**
Total for FUND 43	**1,565,098.47**	**961,125.04**	**1,422,971.42**	**1,706,750.45**	**5,011,673**

Fund 44

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
44-66200-00-712045-5000 BUILDINGS	-	-	-	-	414,423
Total for ACTIVITY 712045 (MISC SCH MAINT PROJECTS VAL)	**-**	**-**	**-**	**-**	**414,423**
44-66120-00-712055-5000 SITE IMPROVEMENTS	-	-	-	-	631,459
Total for ACTIVITY 712055 (PAVING REPAIR/REPLCE CCC 21-22)	**-**	**-**	**-**	**-**	**631,459**
44-66200-00-712057-5000 BUILDINGS	24,015.00	31,908.00	24,216.00	12,196.00	6,159
Total for ACTIVITY 712057 (CARPET REPLACEMENT 21-22)	**24,015.00**	**31,908.00**	**24,216.00**	**12,196.00**	**6,159**
44-66200-00-712058-5000 BUILDINGS	-	-	-	-	20,000
Total for ACTIVITY 712058 (REPLACE FIRE DOORS VAL 21-22)	**-**	**-**	**-**	**-**	**20,000**
44-66200-00-712059-5000 BUILDINGS	128,599.00	118,616.84	-	79,438.83	32,518
Total for ACTIVITY 712059 (HVAC MOTORS/FANS/CONTROL 21-22)	**128,599.00**	**118,616.84**	**-**	**79,438.83**	**32,518**
44-66200-00-712060-5000 BUILDINGS	221,363.00	4,980.00	1,200.00	-	3,832
Total for ACTIVITY 712060 (INTERIOR PAINTING 21-22)	**221,363.00**	**4,980.00**	**1,200.00**	**-**	**3,832**
44-66120-00-712061-5000 SITE IMPROVEMENTS	142,376.62	-	-	-	561,204
Total for ACTIVITY 712061 (PAVING REPAIR/REPLCE VAL 21-22)	**142,376.62**	**-**	**-**	**-**	**561,204**
44-66200-00-712062-5000 BUILDINGS	139,393.29	27,433.00	131,817.00	157,273.79	-
Total for ACTIVITY 712062 (ROOF REPLACEMENT 21-22)	**139,393.29**	**27,433.00**	**131,817.00**	**157,273.79**	**-**
44-66120-00-712063-5000 SITE IMPROVEMENTS	-	1,055,700.00	637,300.00	-	-
Total for ACTIVITY 712063 (ADA - PHASE 2 FLATWORK)	**-**	**1,055,700.00**	**637,300.00**	**-**	**-**
44-66120-00-712064-5000 SITE IMPROVEMENTS	-	727,500.00	562,500.00	-	-
Total for ACTIVITY 712064 (ADA - PHASE 2 STAIRS, RAMPS)	**-**	**727,500.00**	**562,500.00**	**-**	**-**
44-66200-00-712065-5000 BUILDINGS	-	63,876.18	266,126.82	-	-
Total for ACTIVITY 712065 (REPAIR/REPLACE HVAC SYSTEMS)	**-**	**63,876.18**	**266,126.82**	**-**	**-**
44-66120-00-712066-5000 SITE IMPROVEMENTS	-	780.00	7,197.51	-	-
Total for ACTIVITY 712066 (REPLACE IT INFRASTRUCTURE)	**-**	**780.00**	**7,197.51**	**-**	**-**
44-66120-00-712068-5000 SITE IMPROVEMENTS	-	-	-	-	52,300
Total for ACTIVITY 712068 (ELECTRICAL UTILITY REPAIRS)	**-**	**-**	**-**	**-**	**52,300**
44-66120-00-712070-5000 SITE IMPROVEMENTS	-	925,000.00	-	-	-
Total for ACTIVITY 712070 (ADA - PATH OF TRAVEL AND SIGNS)	**-**	**925,000.00**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
44-66120-00-712071-5000 SITE IMPROVEMENTS	-	38,792.00	-	-	-
Total for ACTIVITY 712071 (UNDERGROUND MAIN WATER LINE)	**-**	**38,792.00**	**-**	**-**	**-**
44-66200-00-712072-5000 BUILDINGS	-	31,060.00	-	-	-
Total for ACTIVITY 712072 (ROOF REPAIR/REPLACE)	**-**	**31,060.00**	**-**	**-**	**-**
44-65660-00-712073-5000 GROUNDS MAINTENANCE/REPAIRS	-	11,433.85	-	-	-
44-66120-00-712073-5000 SITE IMPROVEMENTS	-	4,215.00	-	-	-
Total for ACTIVITY 712073 (MISC SITE MAINTENANCE)	**-**	**15,648.85**	**-**	**-**	**-**
44-65640-00-712074-5000 BUILDING MAINTENANCE/REPAIRS	-	36,650.00	-	-	-
Total for ACTIVITY 712074 (MISC BUILDING MAINTENANCE)	**-**	**36,650.00**	**-**	**-**	**-**
Total for LOCATION 5000	**655,746.91**	**3,077,944.87**	**1,630,357.33**	**248,908.62**	**1,721,895**
Total for FUND 44	**655,746.91**	**3,077,944.87**	**1,630,357.33**	**248,908.62**	**1,721,895**

Fund 45

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
45-66200-00-713610-5000 BUILDINGS	531,626.68	1,636.42	-	-	-
Total for ACTIVITY 713610 (CCC - CENTRAL PLANT)	**531,626.68**	**1,636.42**	**-**	**-**	**-**
45-66200-00-713611-5000 BUILDINGS	1,220,064.75	86,517.31	-	-	-
45-66425-00-713611-5000 NEW EQUIP. INSTR. (GASB)	44,712.69	-	-	-	-
45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB)	527,809.32	52,480.07	-	-	-
45-66475-00-713611-5000 NEW EQUIP N-I (NON GASB)	38,920.73	-	-	-	-
45-66480-00-713611-5000 SOFTWARE, NON-INS (NON-GASB)	8,132.64	-	-	-	-
Total for ACTIVITY 713611 (CCC - SCIENCE LECTURE BUILDING)	**1,839,640.13**	**138,997.38**	**-**	**-**	**-**
45-66200-00-713612-5000 BUILDINGS	16,591,370.01	5,213,285.15	115,443.75	39,792.40	-
45-66435-00-713612-5000 NEW EQUIP. NON-INSTR (GASB)	77,884.32	44,145.42	-	-	-
45-66450-00-713612-5000 NEW EQUIP. INSTR (NON-GASB)	-	270,400.73	-	-	-
45-66475-00-713612-5000 NEW EQUIP N-I (NON GASB)	102,021.13	1,583,525.35	2,550.56	-	-
Total for ACTIVITY 713612 (CCC - SS LEARNING RESOURCES)	**16,771,275.46**	**7,111,356.65**	**117,994.31**	**39,792.40**	**-**
45-66200-00-713613-5000 BUILDINGS	-	44,020.00	-	-	-
Total for ACTIVITY 713613 (CCC - CLASSROOM BLDG #3)	**-**	**44,020.00**	**-**	**-**	**-**
45-66200-00-713614-5000 BUILDINGS	10,742.00	-	-	-	-
Total for ACTIVITY 713614 (ADA TRANSITION PLAN - PHASE 1)	**10,742.00**	**-**	**-**	**-**	**-**
45-66120-00-713615-5000 SITE IMPROVEMENTS	204,662.00	2,029,744.35	374,442.00	-	-
Total for ACTIVITY 713615 (ADA TRANSITION PLAN - PHASE 2)	**204,662.00**	**2,029,744.35**	**374,442.00**	**-**	**-**
45-66200-00-713616-5000 BUILDINGS	-	98,000.00	475.00	-	-
Total for ACTIVITY 713616 (ADA TRANSITION PLAN - PHASE 3)	**-**	**98,000.00**	**475.00**	**-**	**-**
45-65621-00-713617-5000 OTHER RENT/LEASE	60,000.00	65,424.45	40,188.02	20,034.04	-
45-65890-00-713617-5000 OTHER EXPENSES	1,960.00	-	26,332.50	-	-
45-66200-00-713617-5000 BUILDINGS	130,211.52	4,285,229.50	6,968,362.20	329,371.68	-
45-66425-00-713617-5000 NEW EQUIP. INSTR. (GASB)	-	-	31,804.44	-	-
45-66435-00-713617-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	153,280.79	-	-
45-66450-00-713617-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	207,112.83	10,077.56	-
45-66475-00-713617-5000 NEW EQUIP N-I (NON GASB)	-	-	478,226.21	12,363.78	-
Total for ACTIVITY 713617 (BOYKIN HALL MODERN - PHASE 2)	**192,171.52**	**4,350,653.95**	**7,905,306.99**	**371,847.06**	**-**
45-66200-00-713621-5000 BUILDINGS	145,248.60	-	-	-	-
Total for ACTIVITY 713621 (BONELLI HALL COOLING TOWER REP)	**145,248.60**	**-**	**-**	**-**	**-**
45-66200-00-713622-5000 BUILDINGS	-	89,775.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 713622 (VAL - STUDENT CENTER REMODEL)	**-**	**89,775.00**	**-**	**-**	**-**
45-66200-00-713623-5000 BUILDINGS	(8,356.13)	29,649.71	-	-	-
Total for ACTIVITY 713623 (TICK CANYON FIRE CLEAN UP)	**(8,356.13)**	**29,649.71**	**-**	**-**	**-**
45-66435-00-713626-5000 NEW EQUIP. NON-INSTR (GASB)	-	390,370.68	282,752.28	-	-
Total for ACTIVITY 713626 (NETWORK)	**-**	**390,370.68**	**282,752.28**	**-**	**-**
45-66450-00-713627-5000 NEW EQUIP. INSTR (NON-GASB)	440,297.81	-	-	-	-
45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB)	380,998.92	524,383.51	31,319.60	114,179.80	-
Total for ACTIVITY 713627 (COMPUTER REPLACEMENT/AV)	**821,296.73**	**524,383.51**	**31,319.60**	**114,179.80**	**-**
45-66120-00-713628-5000 SITE IMPROVEMENTS	45,173.75	8,916.50	-	-	-
Total for ACTIVITY 713628 (PARKING LOT 7 UTILITIES)	**45,173.75**	**8,916.50**	**-**	**-**	**-**
45-66200-00-713630-5000 BUILDINGS	6,211.31	-	-	-	-
Total for ACTIVITY 713630 (BLOOM FUEL CELL PROJECT)	**6,211.31**	**-**	**-**	**-**	**-**
45-66120-00-713633-5000 SITE IMPROVEMENTS	8,216.20	-	154,972.00	-	-
45-66200-00-713633-5000 BUILDINGS	60,806.29	3,630.00	41,503.58	-	-
Total for ACTIVITY 713633 (MISC PROJECTS - MODERNIZATION)	**69,022.49**	**3,630.00**	**196,475.58**	**-**	**-**
45-65660-00-713634-5000 GROUNDS MAINTENANCE/REPAIRS	75,006.00	30,671.00	-	-	-
45-66200-00-713634-5000 BUILDINGS	52,300.16	82,236.21	57,010.00	-	-
Total for ACTIVITY 713634 (MISC PROJECTS - SCHED MAINTENA)	**127,306.16**	**112,907.21**	**57,010.00**	**-**	**-**
45-66200-00-713637-5000 BUILDINGS	17,047.28	348,621.50	39,475.50	(850.00)	-
Total for ACTIVITY 713637 (CCC - SIGNAGE PROJECT)	**17,047.28**	**348,621.50**	**39,475.50**	**(850.00)**	**-**
45-66200-00-713640-5000 BUILDINGS	147,264.32	147,035.43	-	-	-
Total for ACTIVITY 713640 (PICO HALL SOUND STUDIO)	**147,264.32**	**147,035.43**	**-**	**-**	**-**
45-66200-00-713641-5000 BUILDINGS	-	1,812,257.51	252,289.91	28,232.58	-
45-66435-00-713641-5000 NEW EQUIP. NON-INSTR (GASB)	-	7,166.78	-	-	-
45-66475-00-713641-5000 NEW EQUIP N-I (NON GASB)	-	43,113.13	1,643.80	-	-
Total for ACTIVITY 713641 (MULTICULTURAL CENTER)	**-**	**1,862,537.42**	**253,933.71**	**28,232.58**	**-**
45-66120-00-713642-5000 SITE IMPROVEMENTS	4,863.50	170,115.33	71,301.90	-	-
Total for ACTIVITY 713642 (SHADE STRUCTURES)	**4,863.50**	**170,115.33**	**71,301.90**	**-**	**-**
45-66120-00-713643-5000 SITE IMPROVEMENTS	6,388.32	13,540.00	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 713643 (SCULPTURES)	**6,388.32**	**13,540.00**	**-**	**-**	**-**
45-65621-00-713645-5000 OTHER RENT/LEASE	-	-	5,880.72	-	-
45-65890-00-713645-5000 OTHER EXPENSES	-	-	39,292.75	-	-
45-66200-00-713645-5000 BUILDINGS	-	91,898.00	1,938,349.67	3,527.83	-
45-66435-00-713645-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	16,574.89	-	-
45-66475-00-713645-5000 NEW EQUIP N-I (NON GASB)	-	-	23,089.07	-	-
Total for ACTIVITY 713645 (CANYONS HALL 2ND FLOOR)	**-**	**91,898.00**	**2,023,187.10**	**3,527.83**	**-**
45-66120-00-713646-5000 SITE IMPROVEMENTS	-	29,956.49	666,127.25	-	-
Total for ACTIVITY 713646 (SHADE STRUCTURES - CCC)	**-**	**29,956.49**	**666,127.25**	**-**	**-**
45-66200-00-713662-5000 BUILDINGS	24,865.00	-	-	-	-
Total for ACTIVITY 713662 (VAL - SCHD MAINT HOLDING)	**24,865.00**	**-**	**-**	**-**	**-**
45-66200-00-713663-5000 BUILDINGS	1,149.29	-	-	-	-
Total for ACTIVITY 713663 (TECHNOLOGY HOLDING)	**1,149.29**	**-**	**-**	**-**	**-**
45-66435-00-713664-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	29,364.32	5,628.13	-
45-66475-00-713664-5000 NEW EQUIP N-I (NON GASB)	123,306.61	83,041.06	277,926.07	18,596.88	-
Total for ACTIVITY 713664 (NEW EQUIP MODERNIZATION)	**123,306.61**	**83,041.06**	**307,290.39**	**24,225.01**	**-**
45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPERVISORS	-	94,509.89	34,605.30	-	-
45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES	-	23,193.64	9,232.63	-	-
45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES	-	5,887.49	1,752.05	-	-
45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYEES	-	1,376.91	626.07	-	-
45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES	-	8,641.08	680.50	-	-
45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES	-	448.79	21.63	-	-
45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES	-	1,975.26	730.17	-	-
Total for ACTIVITY 713666 (SALARIES)	**-**	**136,033.06**	**47,648.35**	**-**	**-**
45-65710-00-713667-5000 AUDITORS	11,300.00	11,300.00	11,300.00	12,500.00	-
Total for ACTIVITY 713667 (AUDITORS)	**11,300.00**	**11,300.00**	**11,300.00**	**12,500.00**	**-**
45-65130-00-713668-5000 CONTRACT SERVICES	394,200.00	135,000.00	4,646.50	-	-
Total for ACTIVITY 713668 (MASTER PLAN SERVICES)	**394,200.00**	**135,000.00**	**4,646.50**	**-**	**-**
45-66200-00-713669-5000 BUILDINGS	-	10,560.00	-	-	-
Total for ACTIVITY 713669 (VALENCIA SIGNAGE 2023)	**-**	**10,560.00**	**-**	**-**	**-**
45-66120-00-713670-5000 SITE IMPROVEMENTS	-	64,016.77	110,823.50	29,561.01	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 713670 (CCC - CONSTRTUCTION TECH)	**-**	**64,016.77**	**110,823.50**	**29,561.01**	**-**
45-66200-00-713671-5000 BUILDINGS	-	212,238.31	563,304.06	15,480.00	-
Total for ACTIVITY 713671 (ATC - DIAMOND PLACE)	**-**	**212,238.31**	**563,304.06**	**15,480.00**	**-**
45-66200-00-713672-5000 BUILDINGS	-	-	83,250.00	-	-
Total for ACTIVITY 713672 (SSLR 2ND - QUAD 1)	**-**	**-**	**83,250.00**	**-**	**-**
45-65621-00-713673-5000 OTHER RENT/LEASE	-	-	1,920.63	-	-
45-66200-00-713673-5000 BUILDINGS	-	-	17,538.00	-	-
45-66475-00-713673-5000 NEW EQUIP N-I (NON GASB)	-	-	8,525.11	-	-
Total for ACTIVITY 713673 (VAL STUD CNTR 2ND EFF)	**-**	**-**	**27,983.74**	**-**	**-**
45-66200-00-713674-5000 BUILDINGS	-	-	33,150.00	447,335.69	-
Total for ACTIVITY 713674 (OTA/PTA PROGRAM SPACE)	**-**	**-**	**33,150.00**	**447,335.69**	**-**
45-66120-00-713678-5000 SITE IMPROVEMENTS	-	-	-	27,498.95	-
45-66425-00-713678-5000 NEW EQUIP. INSTR. (GASB)	-	-	-	6,100.99	-
Total for ACTIVITY 713678 (SHERIFF SHED RENOVATION)	**-**	**-**	**-**	**33,599.94**	**-**
45-66200-00-713679-5000 BUILDINGS	-	-	-	82,259.52	-
45-66435-00-713679-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	19,974.27	-
45-66475-00-713679-5000 NEW EQUIP N-I (NON GASB)	-	-	-	112,618.88	-
Total for ACTIVITY 713679 (PRESIDENTS OFFICE REMODEL)	**-**	**-**	**-**	**214,852.67**	**-**
45-66200-00-713680-5000 BUILDINGS	-	-	-	24,642.00	-
45-66425-00-713680-5000 NEW EQUIP. INSTR. (GASB)	-	-	-	216,107.91	-
45-66450-00-713680-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	128,888.09	-
Total for ACTIVITY 713680 (DMS AND PHARM TECH SPACE)	**-**	**-**	**-**	**369,638.00**	**-**
45-66110-00-713681-5000 SITES	-	-	-	7,097,143.95	-
Total for ACTIVITY 713681 (VALLEY CENTER LAND)	**-**	**-**	**-**	**7,097,143.95**	**-**
Total for LOCATION 5000	**21,486,405.02**	**18,249,934.73**	**13,209,197.76**	**8,801,065.94**	**-**
Total for FUND 45	**21,486,405.02**	**18,249,934.73**	**13,209,197.76**	**8,801,065.94**	**-**

Fund 47

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
47-66120-00-716410-5000 SITE IMPROVEMENTS	-	-	1,240,612.38	28,741.78	-
Total for ACTIVITY 716410 (ADA TRANSITION PLAN - PHASE 2)	**-**	**-**	**1,240,612.38**	**28,741.78**	**-**
47-66200-00-716411-5000 BUILDINGS	-	-	-	-	5,000
Total for ACTIVITY 716411 (ADA TRANSITION PLAN - PHASE 3)	**-**	**-**	**-**	**-**	**5,000**
47-66200-00-716412-5000 BUILDINGS	-	84,779.50	104,420.64	846,921.75	-
Total for ACTIVITY 716412 (VALLEY CENTER)	**-**	**84,779.50**	**104,420.64**	**846,921.75**	**-**
47-66200-00-716413-5000 BUILDINGS	-	439,400.00	842,812.20	16,980.00	583,050
Total for ACTIVITY 716413 (CCC - PUBLIC HEALTH BUILDING)	**-**	**439,400.00**	**842,812.20**	**16,980.00**	**583,050**
47-66200-00-716414-5000 BUILDINGS	-	25,000.00	53,590.00	-	-
Total for ACTIVITY 716414 (CCC - M&O WAREHOUSE)	**-**	**25,000.00**	**53,590.00**	**-**	**-**
47-66200-00-716415-5000 BUILDINGS	-	712,153.76	195,338.00	12,345.78	1,444,924
Total for ACTIVITY 716415 (VAL - STUDENT CENTER REMODEL)	**-**	**712,153.76**	**195,338.00**	**12,345.78**	**1,444,924**
47-66200-00-716416-5000 BUILDINGS	-	-	-	-	105,480
Total for ACTIVITY 716416 (BOYKIN HALL MOD - PHASE 2)	**-**	**-**	**-**	**-**	**105,480**
47-66200-00-716417-5000 BUILDINGS	-	-	-	-	51,170,523
Total for ACTIVITY 716417 (MODERNIZATION HOLDING)	**-**	**-**	**-**	**-**	**51,170,523**
47-66200-00-716418-5000 BUILDINGS	-	-	-	-	1,255,168
Total for ACTIVITY 716418 (TECHNOLOGY HOLDING)	**-**	**-**	**-**	**-**	**1,255,168**
47-66200-00-716419-5000 BUILDINGS	-	-	-	-	6,400,000
Total for ACTIVITY 716419 (SCHEDULED MAINTENANCE HOLDING)	**-**	**-**	**-**	**-**	**6,400,000**
47-66200-00-716420-5000 BUILDINGS	-	-	-	16,620.00	-
Total for ACTIVITY 716420 (VAL STUDENT CENTER 2ND EFFECTS)	**-**	**-**	**-**	**16,620.00**	**-**
47-66210-00-716421-5000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	156,650.02	117,950
Total for ACTIVITY 716421 (SECURITY CAMERA UPGRADES)	**-**	**-**	**-**	**156,650.02**	**117,950**
47-66210-00-716422-5000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	13,245.84	36,754
47-66435-00-716422-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	916,123.96	195,285
47-66475-00-716422-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	10,562
Total for ACTIVITY 716422 (NETWORK/INFRASTRUCTURE)	**-**	**-**	**-**	**929,369.80**	**242,601**
47-66450-00-716423-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	317,176.28	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
47-66475-00-716423-5000 NEW EQUIP N-I (NON GASB)	-	-	-	264,616.55	219,738
Total for ACTIVITY 716423 (TECHNOLOGY REPLACEMENT/UPGRADE)	**-**	**-**	**-**	**581,792.83**	**219,738**
47-66110-00-716424-5000 SITES	-	-	-	2,177,426.80	30,000
Total for ACTIVITY 716424 (VALLEY CENTER LAND)	**-**	**-**	**-**	**2,177,426.80**	**30,000**
47-66120-00-716428-5000 SITE IMPROVEMENTS	-	-	-	-	10,000
Total for ACTIVITY 716428 (CCC - ATECH)	**-**	**-**	**-**	**-**	**10,000**
47-66475-00-716429-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	228,540
Total for ACTIVITY 716429 (EQUIPMENT MODERNIZATION)	**-**	**-**	**-**	**-**	**228,540**
47-66120-00-716430-5000 SITE IMPROVEMENTS	-	-	-	805.00	758,000
Total for ACTIVITY 716430 (LOT 6 WATER LINE)	**-**	**-**	**-**	**805.00**	**758,000**
47-65890-00-716431-5000 OTHER EXPENSES	-	-	-	-	1,840
47-66200-00-716431-5000 BUILDINGS	-	-	-	-	18,000
Total for ACTIVITY 716431 (CAMPUS SAFETY RENOVATIONS)	**-**	**-**	**-**	**-**	**19,840**
47-66435-00-716432-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	14,000
47-66475-00-716432-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	10,000
Total for ACTIVITY 716432 (PRESIDENT'S OFFICE)	**-**	**-**	**-**	**-**	**24,000**
47-66200-00-716433-5000 BUILDINGS	-	-	-	-	5,900
47-66425-00-716433-5000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	52,000
47-66450-00-716433-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	100,000
Total for ACTIVITY 716433 (PHARM TECH/DMS)	**-**	**-**	**-**	**-**	**157,900**
47-66200-00-716434-5000 BUILDINGS	-	-	-	976,277.41	4,055,750
Total for ACTIVITY 716434 (ATC VALENCIA)	**-**	**-**	**-**	**976,277.41**	**4,055,750**
47-65640-00-716435-5000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	16,000
Total for ACTIVITY 716435 (DIAMOND PLACE REPAIRS & MAINT.)	**-**	**-**	**-**	**-**	**16,000**
47-52000-00-716499-5000 CLASSIFIED SALARIES	-	-	-	-	124,993
47-52110-00-716499-5000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	141,192
47-53000-00-716499-5000 EMPLOYEE BENEFITS	-	-	-	-	119,781
47-65710-00-716499-5000 AUDITORS	-	-	-	-	25,000
47-67120-00-716499-5000 DEBT RETIREMNT,INT,OTHER COSTS	-	573,000.00	-	-	-
Total for ACTIVITY 716499 (ELECTION 2016, SERIES 2022)	**-**	**573,000.00**	**-**	**-**	**410,966**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for LOCATION 5000	**-**	**1,834,333.26**	**2,436,773.22**	**5,743,931.17**	**67,255,430**
Total for FUND 47	**-**	**1,834,333.26**	**2,436,773.22**	**5,743,931.17**	**67,255,430**

Fund 49

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
49-66120-00-714033-5000 SITE IMPROVEMENTS	-	-	702,707.00	-	306,360
Total for ACTIVITY 714033 (FIELD TURF-REPL INTL SUR COMP)	**-**	**-**	**702,707.00**	**-**	**306,360**
Total for LOCATION 5000	**-**	**-**	**702,707.00**	**-**	**306,360**
Total for FUND 49	**-**	**-**	**702,707.00**	**-**	**306,360**

Fund 58

Expenditures by Activity within Location

2025-2026 Tentative Budget Fund 58 Performance Key

Activity	2022/23	2023/24	2024/25	2025/26
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	Weird Al Yankovic	Five For Fighting	Big Bad Voodoo Daddy	Chris Funk The Wonderist
683202	The Doo Wop Project	When You Wish Upon A Star	The Perondi's Stunt Dog Experience - A.M.	Phat Cat Swinger
683203	Revisiting Creedence	Gin Blossoms	The Perondi's Stunt Dog Experience - P.M.	Electric Avenue
683204	Richard Marx	Colin Hay	The Doo Wop Project	Spinphony
683205	Naturally 7 & Masterclass	Jake Shimabukuro	John Waite	Uptown
683206	Jon Secada & Masterclass	Chris Daughtry	Kevin Nealon	The Band Light
683207	The Perondi's Stunt Dog Experience	Mandy Patinkin		TBD
683208	The Perondi's Stunt Dog Experience	Melissa Etheridge		TBD
683209	Lisa Loeb	Blues Traveler		TBD
683210				
683211				
683212				
683213				
683214				
683215				
683216				
683230	PAC Concessions	PAC Concessions	PAC Concessions	PAC Concessions

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPERVISORS	17,439.16	18,450.60	20,277.60	22,890.17	23,450
58-52190-00-683200-2000 CLASSIFIED OVERTIME	2,054.55	1,918.62	1,100.45	606.13	-
58-53000-00-683200-2000 EMPLOYEE BENEFITS	-	-	-	-	9,985
58-53120-00-683200-2000 STRS-CERTIFICATED	1,372.98	1,659.06	1,823.64	1,823.64	-
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	2,136.15	2,493.51	2,862.72	3,608.96	-
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	693.55	730.96	747.65	686.71	-
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYEES	279.90	297.00	313.28	299.02	-
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	1,825.99	1,517.20	1,779.70	2,197.97	-
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	96.90	98.56	10.78	8.72	-
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	400.25	425.74	451.13	474.87	-
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	10.73	267.71	36.78	173.93	-
58-65130-00-683200-2000 CONTRACT SERVICES	3,800.00	3,500.25	4,199.64	816.81	1,315
58-65220-00-683200-2000 CONFERENCES	-	-	-	1,320.95	5,500
58-65810-00-683200-2000 SOFTWARE LICENSING, INSTR	-	-	683.20	746.40	-
58-65815-00-683200-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	5,528
58-65850-00-683200-2000 POSTAGE	2,500.00	-	2,500.00	31.40	5,000
58-65860-00-683200-2000 ADVERTISING	2,999.78	2,931.00	1,032.50	-	6,500
58-65880-00-683200-2000 PRINTING	2,882.38	228.97	181.50	2,626.09	5,000
58-65892-00-683200-2000 ANTICIPATED PROFITS	-	-	-	-	182,737
58-67150-00-683200-2000 DEBT RETIREMENT - SBITA	-	-	-	3,332.00	-
58-97310-00-683200-2000 INTERFUND TRANSFER	7,866.00	11,282.00	11,012.00	9,854.00	8,178
Total for ACTIVITY 683200 (PAC - GLOBAL BUDGET)	**46,358.32**	**45,801.18**	**49,012.57**	**51,497.77**	**253,193**
58-52190-00-683201-2000 CLASSIFIED OVERTIME	959.70	2,071.27	846.06	689.36	1,225
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON INSTR	189.00	3,316.51	1,337.25	1,417.51	1,250
58-53000-00-683201-2000 EMPLOYEE BENEFITS	-	-	-	-	572
58-53220-00-683201-2000 PERS CLASSIFIED EMPLOYEES	-	162.46	-	-	-
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	45.58	289.90	117.16	113.85	-
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYEES	10.67	67.80	27.41	26.63	-
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	3.69	23.39	0.96	0.91	-
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	23.56	112.60	46.08	42.56	-
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	-	120.98	-	229.59	50
58-65130-00-683201-2000 CONTRACT SERVICES	50,000.00	50,000.00	20,000.00	20,000.00	10,800
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	250.00	1,350.00	1,100.00	1,000.00	500
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	-	3,550.00	3,302.50	-	-
58-65650-00-683201-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	125.00	125.00	-
58-65860-00-683201-2000 ADVERTISING	548.66	-	85.00	-	600
58-65899-00-683201-2000 FOOD EXPENSE - PAC	13.59	1,710.48	501.72	754.71	325
Total for ACTIVITY 683201 (PAC - PERFORMANCE 01)	**52,044.45**	**62,775.39**	**27,489.14**	**24,400.12**	**15,322**
58-52190-00-683202-2000 CLASSIFIED OVERTIME	191.10	1,092.12	816.32	1,443.50	1,225

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON INSTR	189.00	1,095.25	1,145.51	717.14	2,400
58-53000-00-683202-2000 EMPLOYEE BENEFITS	-	-	-	-	683
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	18.37	111.52	102.39	98.41	-
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYEES	4.30	26.10	23.93	23.03	-
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	1.48	8.99	0.83	0.79	-
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	7.79	45.71	41.39	43.65	-
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	-	81.13	-	-	100
58-65130-00-683202-2000 CONTRACT SERVICES	50,000.00	15,000.00	8,500.00	6,000.00	18,500
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	250.00	700.00	600.00	300.00	600
58-65620-00-683202-2000 EQUIPMENT RENT/LEASE	-	4,134.00	3,956.00	-	5,850
58-65650-00-683202-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	125.00	125.00	-	150
58-65860-00-683202-2000 ADVERTISING	351.44	699.94	197.37	299.86	1,000
58-65899-00-683202-2000 FOOD EXPENSE - PAC	69.87	401.23	308.93	150.07	800
Total for ACTIVITY 683202 (PAC - PERFORMANCE 02)	**51,083.35**	**23,520.99**	**15,817.67**	**9,076.45**	**31,308**
58-52190-00-683203-2000 CLASSIFIED OVERTIME	-	509.28	543.60	-	1,225
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,918.00	2,556.14	523.38	2,800
58-53000-00-683203-2000 EMPLOYEE BENEFITS	-	-	-	-	722
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	-	137.17	178.14	32.47	-
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYEES	-	32.08	41.69	7.59	-
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	-	11.06	1.44	0.26	-
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	-	50.75	65.40	10.58	-
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	-	81.13	-	-	110
58-65130-00-683203-2000 CONTRACT SERVICES	-	20,000.00	42,025.98	5,500.00	21,000
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	-	1,100.00	1,100.00	300.00	600
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	-	4,638.00	6,834.00	-	-
58-65860-00-683203-2000 ADVERTISING	-	249.90	791.82	299.87	1,200
58-65899-00-683203-2000 FOOD EXPENSE - PAC	-	487.32	883.30	157.38	850
Total for ACTIVITY 683203 (PAC - PERFORMANCE 03)	**-**	**29,214.69**	**55,021.51**	**6,831.53**	**28,507**
58-52190-00-683204-2000 CLASSIFIED OVERTIME	223.50	743.88	780.96	909.72	1,225
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON INSTR	-	2,641.64	1,868.88	1,956.63	1,400
58-53000-00-683204-2000 EMPLOYEE BENEFITS	-	-	-	-	586
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	8.67	191.91	143.90	161.57	-
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYEES	2.03	44.87	33.65	37.81	-
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	0.70	15.48	1.16	1.30	-
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	4.58	70.80	55.90	57.91	-
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	-	101.41	-	-	55
58-65130-00-683204-2000 CONTRACT SERVICES	-	45,000.00	20,000.00	15,000.00	9,000
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	-	1,350.00	600.00	600.00	500
58-65620-00-683204-2000 EQUIPMENT RENT/LEASE	400.00	9,612.25	2,250.00	3,692.50	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	150.00	-
58-65860-00-683204-2000 ADVERTISING	200.00	-	793.51	699.94	500
58-65899-00-683204-2000 FOOD EXPENSE - PAC	106.89	930.34	531.19	444.02	375
Total for ACTIVITY 683204 (PAC - PERFORMANCE 04)	**946.37**	**60,702.58**	**27,059.15**	**23,711.40**	**13,641**
58-52190-00-683205-2000 CLASSIFIED OVERTIME	-	530.22	1,128.12	971.70	1,225
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,440.89	1,740.00	1,038.75	2,600
58-53000-00-683205-2000 EMPLOYEE BENEFITS	-	-	-	-	703
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	-	108.08	149.27	97.92	-
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYEES	-	25.27	34.91	22.89	-
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	-	8.72	1.20	0.81	-
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	-	41.19	60.52	40.63	-
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	-	40.56	-	-	100
58-65130-00-683205-2000 CONTRACT SERVICES	-	19,000.00	22,500.00	15,500.00	14,300
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	-	550.00	600.00	500.00	600
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	-	30.00	-	3,760.00	5,550
58-65860-00-683205-2000 ADVERTISING	-	499.92	1,086.19	1,099.59	1,000
58-65899-00-683205-2000 FOOD EXPENSE - PAC	-	426.09	361.77	310.07	500
Total for ACTIVITY 683205 (PAC - PERFORMANCE 05)	**-**	**22,700.94**	**27,661.98**	**23,342.36**	**26,578**
58-52190-00-683206-2000 CLASSIFIED OVERTIME	-	830.40	1,023.96	996.12	1,225
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,856.13	4,007.26	815.50	1,600
58-53000-00-683206-2000 EMPLOYEE BENEFITS	-	-	-	-	606
58-53220-00-683206-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	35.36	-
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	-	144.94	283.80	87.17	-
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYEES	-	33.91	66.39	20.37	-
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	-	11.69	2.29	0.69	-
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	-	56.15	106.18	36.60	-
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	-	97.35	-	-	50
58-65130-00-683206-2000 CONTRACT SERVICES	-	37,000.00	72,475.00	20,500.00	6,600
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	-	1,100.00	600.00	400.00	600
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	-	4,710.00	4,000.00	-	2,450
58-65860-00-683206-2000 ADVERTISING	-	2,752.02	558.04	586.01	750
58-65899-00-683206-2000 FOOD EXPENSE - PAC	-	500.82	1,148.55	59.50	450
Total for ACTIVITY 683206 (PAC - PERFORMANCE 06)	**-**	**49,093.41**	**84,271.47**	**23,537.32**	**14,331**
58-52190-00-683207-2000 CLASSIFIED OVERTIME	1,504.74	964.08	1,376.88	593.70	-
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON INSTR	849.25	984.75	3,271.13	2,518.01	-
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	106.69	97.83	254.13	178.75	-
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYEES	24.96	22.88	59.44	41.80	-
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	8.61	7.88	2.06	1.43	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	48.24	40.73	98.10	62.88	-
58-65130-00-683207-2000 CONTRACT SERVICES	6,250.00	5,000.00	70,000.00	30,000.00	-
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	-	-	500.00	1,575.00	-
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	-	-	950.00	9,217.00	-
58-65650-00-683207-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	150.00	-	-
58-65860-00-683207-2000 ADVERTISING	460.00	690.14	2,517.56	1,599.88	-
58-65899-00-683207-2000 FOOD EXPENSE - PAC	88.49	236.41	213.23	793.60	-
Total for ACTIVITY 683207 (PAC - PERFORMANCE 07)	**9,340.98**	**8,044.70**	**79,392.53**	**46,582.05**	**-**
58-52190-00-683208-2000 CLASSIFIED OVERTIME	-	-	699.12	-	-
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON INSTR	872.89	772.50	3,574.88	-	-
58-53220-00-683208-2000 PERS CLASSIFIED EMPLOYEES	-	-	98.39	(501.05)	-
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	54.12	47.91	248.32	(115.28)	-
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYEES	12.64	11.20	58.10	-	-
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	4.36	3.86	2.01	-	-
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	17.90	16.14	90.16	-	-
58-65130-00-683208-2000 CONTRACT SERVICES	6,250.00	5,000.00	85,040.00	-	-
58-65135-00-683208-2000 OTHER CONTRACT SERVICES	-	-	1,000.00	-	-
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	-	-	3,350.00	-	-
58-65860-00-683208-2000 ADVERTISING	460.00	690.14	804.20	-	-
58-65899-00-683208-2000 FOOD EXPENSE - PAC	61.91	191.63	1,666.02	-	-
Total for ACTIVITY 683208 (PAC - PERFORMANCE 08)	**7,733.82**	**6,733.38**	**96,631.20**	**(616.33)**	**-**
58-52190-00-683209-2000 CLASSIFIED OVERTIME	603.02	1,434.86	1,071.15	17.82	-
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON INSTR	751.82	1,117.50	2,170.88	-	-
58-53220-00-683209-2000 PERS CLASSIFIED EMPLOYEES	-	-	63.09	-	-
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	67.34	123.31	175.70	1.10	-
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYEES	15.76	28.84	41.11	0.26	-
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	5.43	0.99	1.41	0.01	-
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	27.75	53.33	68.43	0.36	-
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	30.12	40.53	-	-	-
58-65130-00-683209-2000 CONTRACT SERVICES	20,000.00	10,000.00	75,500.00	-	-
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	500.00	500.00	1,100.00	-	-
58-65620-00-683209-2000 EQUIPMENT RENT/LEASE	90.00	-	3,300.00	-	-
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAIRS	100.00	-	-	-	-
58-65860-00-683209-2000 ADVERTISING	799.80	937.34	785.37	-	-
58-65899-00-683209-2000 FOOD EXPENSE - PAC	261.42	-	1,523.82	-	-
Total for ACTIVITY 683209 (PAC - PERFORMANCE 09)	**23,252.46**	**14,236.70**	**85,800.96**	**19.55**	**-**
58-65130-00-683210-2000 CONTRACT SERVICES	-	-	-	-	180,575

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 683210 (PAC - PERFORMANCE 10)	**-**	**-**	**-**	**-**	**180,575**
58-52190-00-683212-2000 CLASSIFIED OVERTIME	508.26	-	-	-	-
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON INSTR	2,496.39	-	-	-	-
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	172.62	-	-	-	-
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYEES	40.39	-	-	-	-
58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES	13.90	-	-	-	-
58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES	61.61	-	-	-	-
58-65130-00-683212-2000 CONTRACT SERVICES	60,000.00	-	-	-	-
58-65620-00-683212-2000 EQUIPMENT RENT/LEASE	6,060.00	-	-	-	-
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAIRS	150.00	-	-	-	-
58-65860-00-683212-2000 ADVERTISING	500.00	-	-	-	-
58-65899-00-683212-2000 FOOD EXPENSE - PAC	338.18	-	-	-	-
Total for ACTIVITY 683212 (PAC - PERFORMANCE 12)	**70,341.35**	**-**	**-**	**-**	**-**
58-52190-00-683215-2000 CLASSIFIED OVERTIME	789.48	-	-	-	-
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON INSTR	1,870.75	-	-	-	-
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	143.02	-	-	-	-
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYEES	33.45	-	-	-	-
58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES	11.52	-	-	-	-
58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES	54.54	-	-	-	-
58-64550-00-683215-2000 NON-INSTRUCTIONAL SUPPLIES	30.38	-	-	-	-
58-65130-00-683215-2000 CONTRACT SERVICES	20,000.00	-	-	-	-
58-65135-00-683215-2000 OTHER CONTRACT SERVICES	1,000.00	-	-	-	-
58-65620-00-683215-2000 EQUIPMENT RENT/LEASE	2,100.00	-	-	-	-
58-65860-00-683215-2000 ADVERTISING	1,404.70	-	-	-	-
58-65899-00-683215-2000 FOOD EXPENSE - PAC	443.50	-	-	-	-
Total for ACTIVITY 683215 (PAC - PERFORMANCE 15)	**27,881.34**	**-**	**-**	**-**	**-**
58-52190-00-683216-2000 CLASSIFIED OVERTIME	575.76	-	-	-	-
58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON INSTR	748.13	-	-	-	-
58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES	67.64	-	-	-	-
58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYEES	15.82	-	-	-	-
58-53520-00-683216-2000 SUI CLASSIFIED EMPLOYEES	5.46	-	-	-	-
58-53620-00-683216-2000 W/C CLASSIFIED EMPLOYEES	27.14	-	-	-	-
58-65130-00-683216-2000 CONTRACT SERVICES	28,000.00	-	-	-	-
58-65135-00-683216-2000 OTHER CONTRACT SERVICES	1,000.00	-	-	-	-
58-65620-00-683216-2000 EQUIPMENT RENT/LEASE	2,850.00	-	-	-	-
58-65860-00-683216-2000 ADVERTISING	1,150.75	-	-	-	-
58-65899-00-683216-2000 FOOD EXPENSE - PAC	518.49	-	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
Total for ACTIVITY 683216 (PAC - PERFORMANCE 16)	**34,959.19**	**-**	**-**	**-**	**-**
58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	350
58-65890-00-683230-2000 OTHER EXPENSES	328.56	1,353.48	574.61	924.48	3,500
58-65895-00-683230-2000 CREDITCARD FEES	231.49	1,026.87	1,910.05	2,233.65	150
Total for ACTIVITY 683230 (PAC - CONCESSIONS)	**560.05**	**2,380.35**	**2,484.66**	**3,158.13**	**4,000**
Total for LOCATION 2000	**324,501.68**	**325,204.31**	**550,642.84**	**211,540.35**	**567,455**
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	980.00	803.00	794.00	1,003.00	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**980.00**	**803.00**	**794.00**	**1,003.00**	**-**
Total for LOCATION 4000	**980.00**	**803.00**	**794.00**	**1,003.00**	**-**
Total for FUND 58	**325,481.68**	**326,007.31**	**551,436.84**	**212,543.35**	**567,455**

Fund 59

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON INSTR	17,787.73	2,285.24	8,994.06	4,724.28	50,000
59-53000-00-702000-2000 EMPLOYEE BENEFITS	-	-	-	-	4,885
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	1,489.56	-	-	-	-
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	1,102.86	134.45	550.48	292.90	-
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYEES	257.94	31.45	128.73	68.51	-
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	88.96	3.28	4.45	2.36	-
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	364.65	47.76	189.80	95.42	-
59-64100-00-702000-2000 TEXTBOOKS	-	-	-	-	2,500
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	-	235.99	-	213.46	1,000
59-65130-00-702000-2000 CONTRACT SERVICES	17,050.00	-	440.00	-	-
59-65210-00-702000-2000 MILEAGE	-	-	-	-	500
59-65860-00-702000-2000 ADVERTISING	-	-	-	-	500
59-65880-00-702000-2000 PRINTING	-	-	-	-	500
59-65890-00-702000-2000 OTHER EXPENSES	-	-	-	3,000.00	-
59-65895-00-702000-2000 CREDITCARD FEES	1,742.55	1,596.25	2,620.14	5,191.56	4,000
Total for ACTIVITY 702000 (CONTRACT EDUCATION)	**39,884.25**	**4,334.42**	**12,927.66**	**13,588.49**	**63,885**
59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON INSTR	48,544.10	-	-	-	-
59-53320-00-702415-2000 OASDHI CLASSIFIED EMPLOYEES	3,009.71	-	-	-	-
59-53360-00-702415-2000 MEDICARE CLASSIFIED EMPLOYEES	703.89	-	-	-	-
59-53520-00-702415-2000 SUI CLASSIFIED EMPLOYEES	242.73	-	-	-	-
59-53620-00-702415-2000 W/C CLASSIFIED EMPLOYEES	995.17	-	-	-	-
59-64100-00-702415-2000 TEXTBOOKS	4,188.34	-	-	-	-
59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES	2,096.36	-	-	-	-
59-65130-00-702415-2000 CONTRACT SERVICES	90,035.00	-	-	-	-
59-65135-00-702415-2000 OTHER CONTRACT SERVICES	89,589.60	-	-	-	-
59-65880-00-702415-2000 PRINTING	197.34	-	-	-	-
Total for ACTIVITY 702415 (ETP CONTRACT #15)	**239,602.24**	**-**	**-**	**-**	**-**
59-52320-00-702416-2000 SHORT TERM EMPLOYEES-NON INSTR	20,859.16	117,393.18	32,181.00	-	-
59-53220-00-702416-2000 PERS CLASSIFIED EMPLOYEES	-	1,562.58	-	-	-
59-53320-00-702416-2000 OASDHI CLASSIFIED EMPLOYEES	1,293.25	7,278.29	1,995.20	-	-
59-53360-00-702416-2000 MEDICARE CLASSIFIED EMPLOYEES	302.47	1,702.17	466.62	-	-
59-53520-00-702416-2000 SUI CLASSIFIED EMPLOYEES	104.31	552.34	16.08	-	-
59-53620-00-702416-2000 W/C CLASSIFIED EMPLOYEES	427.59	2,453.50	679.02	-	-
59-64100-00-702416-2000 TEXTBOOKS	6,053.20	25,778.18	2,627.61	-	-
59-64550-00-702416-2000 NON-INSTRUCTIONAL SUPPLIES	-	3,692.05	1,980.11	-	-
59-65130-00-702416-2000 CONTRACT SERVICES	28,872.84	169,627.01	98,079.36	-	-
59-65135-00-702416-2000 OTHER CONTRACT SERVICES	11,574.75	287,505.40	266,501.00	-	-
59-65210-00-702416-2000 MILEAGE	-	464.79	-	-	-
59-65880-00-702416-2000 PRINTING	-	81.25	-	-	-

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-65890-00-702416-2000 OTHER EXPENSES	-	-	1,269.99	27,763.00	-
Total for ACTIVITY 702416 (ETP Contract #16)	**69,487.57**	**618,090.74**	**405,795.99**	**27,763.00**	**-**
59-52195-00-702417-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	812.52	-
59-52320-00-702417-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	49,231.16	114,390.81	5,000
59-53000-00-702417-2000 EMPLOYEE BENEFITS	-	-	-	-	489
59-53320-00-702417-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	3,052.34	6,753.10	-
59-53360-00-702417-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	713.86	1,670.42	-
59-53520-00-702417-2000 SUI CLASSIFIED EMPLOYEES	-	-	24.62	57.63	-
59-53620-00-702417-2000 W/C CLASSIFIED EMPLOYEES	-	-	1,038.76	2,327.10	-
59-64100-00-702417-2000 TEXTBOOKS	-	-	7,168.39	18,778.22	-
59-64550-00-702417-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	520.52	2,392.70	-
59-65130-00-702417-2000 CONTRACT SERVICES	-	-	57,195.54	150,491.99	-
59-65135-00-702417-2000 OTHER CONTRACT SERVICES	-	-	-	52,292.80	-
59-65210-00-702417-2000 MILEAGE	-	-	-	488.10	-
59-65810-00-702417-2000 SOFTWARE LICENSING, INSTR	-	-	82.50	11,493.09	-
59-65860-00-702417-2000 ADVERTISING	-	-	-	447.06	-
59-65880-00-702417-2000 PRINTING	-	-	524.90	192.01	-
59-65890-00-702417-2000 OTHER EXPENSES	-	-	109.95	289.84	-
59-66480-00-702417-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	1,800.00	-
Total for ACTIVITY 702417 (ETP Contract #17)	**-**	**-**	**119,662.54**	**364,677.39**	**5,489**
59-52195-00-702418-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	-	2,000
59-52320-00-702418-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	128,000
59-53000-00-702418-2000 EMPLOYEE BENEFITS	-	-	-	-	12,701
59-64100-00-702418-2000 TEXTBOOKS	-	-	-	-	25,000
59-64550-00-702418-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,500
59-65130-00-702418-2000 CONTRACT SERVICES	-	-	-	-	110,000
59-65135-00-702418-2000 OTHER CONTRACT SERVICES	-	-	-	-	90,000
59-65210-00-702418-2000 MILEAGE	-	-	-	-	1,000
59-65815-00-702418-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	13,600
59-65860-00-702418-2000 ADVERTISING	-	-	-	-	1,000
59-65880-00-702418-2000 PRINTING	-	-	-	-	500
59-65890-00-702418-2000 OTHER EXPENSES	-	-	-	-	2,000
59-66480-00-702418-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	2,400
Total for ACTIVITY 702418 (ETP Contract #18)	**-**	**-**	**-**	**-**	**390,701**
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	37,330.73	50,113.11	11,575.82	11,673.00	11,848
59-52000-00-702500-2000 CLASSIFIED SALARIES	-	-	-	-	3,218
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPERVISORS	59,371.90	15,418.08	37,104.68	72,851.56	131,064
59-52120-00-702500-2000 CLASSIFIED CLERICAL	93,851.30	153,386.10	180,313.20	183,624.38	182,832

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-52190-00-702500-2000 CLASSIFIED OVERTIME	1,182.06	1,991.25	507.19	312.36	-
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	25,567.51	5,512.50	-	-	-
59-53000-00-702500-2000 EMPLOYEE BENEFITS	-	-	-	-	155,413
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	1,053.03	-	1,107.24	2,229.60	-
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	35,094.99	42,825.58	57,000.80	69,376.71	-
59-53230-00-702500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	7,126.60	12,713.79	1,541.80	-	-
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	9,722.50	10,495.90	13,424.09	15,867.56	-
59-53330-00-702500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,803.80	2,311.56	114.16	-	-
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYEES	2,273.86	2,454.66	3,139.48	3,711.01	-
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	512.08	719.81	167.87	169.21	-
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	18,605.57	24,133.82	28,056.67	30,084.93	-
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,499.48	4,035.03	316.39	2.60	-
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	747.09	813.02	108.23	127.90	-
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	176.58	232.21	5.79	5.88	-
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	3,689.97	3,685.24	4,597.87	5,187.06	-
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPLOYEES	765.31	1,047.37	244.24	235.80	-
59-65130-00-702500-2000 CONTRACT SERVICES	-	16,179.77	1,229.96	-	1,000
59-65210-00-702500-2000 MILEAGE	405.01	1,203.19	255.67	-	1,000
59-65220-00-702500-2000 CONFERENCES	85.00	-	797.55	-	2,500
59-65310-00-702500-2000 MEMBERSHIPS	-	-	-	1,595.00	2,000
59-65610-00-702500-2000 BUILDING RENT/LEASE	8,000.00	17,796.00	-	-	-
59-65850-00-702500-2000 POSTAGE	-	-	-	9.75	500
59-65860-00-702500-2000 ADVERTISING	568.91	475.00	-	-	-
59-65880-00-702500-2000 PRINTING	24.60	-	-	-	1,000
59-65890-00-702500-2000 OTHER EXPENSES	579.06	459.23	630.35	458.23	1,000
59-65892-00-702500-2000 ANTICIPATED PROFITS	-	-	-	-	515,401
59-66435-00-702500-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	150,000
Total for ACTIVITY 702500 (ETI - GLOBAL BUDGET)	**311,036.94**	**368,002.22**	**342,239.05**	**397,522.54**	**1,158,776**
59-52195-00-702600-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	450.05	2,000
59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	3,129.00	5,000
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON INSTR	109,059.13	124,677.29	96,925.42	108,173.19	150,000
59-52398-00-702600-2000 HOURLY CLASSIFIED ADMINISTRATO	-	29,979.15	-	-	-
59-53000-00-702600-2000 EMPLOYEE BENEFITS	-	-	-	-	14,953
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	640.00	2,369.08	3,233.44	2,258.27	-
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	6,761.67	7,730.07	6,009.30	6,734.66	-
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYEES	1,581.34	2,242.52	1,405.42	1,575.05	-
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	545.35	725.35	48.44	54.32	-
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	2,235.70	3,232.35	2,045.11	2,257.42	-
59-64100-00-702600-2000 TEXTBOOKS	-	-	-	1,936.35	4,000
59-64360-00-702600-2000 TESTS	-	1,000.00	-	1,032.00	2,500

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	1,258.40	8,567.05	7,308.99	10,254.49	17,000
59-65130-00-702600-2000 CONTRACT SERVICES	19,472.70	23,485.50	56,497.65	11,412.50	30,000
59-65210-00-702600-2000 MILEAGE	-	-	151.22	105.00	500
59-65590-00-702600-2000 OTHER UTILITIES	-	6,732.98	6,148.08	6,184.82	6,100
59-65610-00-702600-2000 BUILDING RENT/LEASE	-	-	-	24,000.00	24,000
59-65810-00-702600-2000 SOFTWARE LICENSING, INSTR	1,050.00	12,482.49	10,584.01	11,776.61	-
59-65815-00-702600-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	13,741
59-65860-00-702600-2000 ADVERTISING	150.00	6,394.16	-	300.00	300
59-65880-00-702600-2000 PRINTING	-	10.70	5.92	-	100
59-65890-00-702600-2000 OTHER EXPENSES	-	410.15	934.74	4,069.38	200
59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS	4,592.50	-	-	-	-
59-66475-00-702600-2000 NEW EQUIP N-I (NON GASB)	-	-	24,246.19	929.26	500
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB)	2,200.00	2,400.00	2,400.00	-	-
59-67150-00-702600-2000 DEBT RETIREMENT - SBITA	-	999.96	3,000.04	-	-
Total for ACTIVITY 702600 (CONTRACT EDUCATION VIA WIA/FTI)	**149,546.79**	**233,438.80**	**220,943.97**	**196,632.37**	**270,894**
59-52110-00-702950-2000 CLASSIFIED MANAGERS & SUPERVISORS	30,794.65	-	-	-	-
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON INSTR	-	17,886.00	3,764.73	-	-
59-52398-00-702950-2000 HOURLY CLASSIFIED ADMINISTRATO	-	8,501.55	17,629.53	-	-
59-53220-00-702950-2000 PERS CLASSIFIED EMPLOYEES	7,055.03	-	-	-	-
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	1,899.33	1,108.91	233.41	-	-
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYEES	444.20	382.61	310.21	-	-
59-53420-00-702950-2000 H/W CLASSIFIED EMPLOYEES	1,053.23	-	-	-	-
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	136.94	123.84	10.69	-	-
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	631.28	551.52	451.43	-	-
59-65130-00-702950-2000 CONTRACT SERVICES	5,000.00	-	10,000.00	-	-
Total for ACTIVITY 702950 (APPRENTICESHIP PROGRAM)	**47,014.66**	**28,554.43**	**32,400.00**	**-**	**-**
Total for LOCATION 2000	**856,572.45**	**1,252,420.61**	**1,133,969.21**	**1,000,183.79**	**1,889,745**
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	752.00	-	482.00	1,226.00	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**752.00**	**-**	**482.00**	**1,226.00**	**-**
Total for LOCATION 4000	**752.00**	**-**	**482.00**	**1,226.00**	**-**
Total for FUND 59	**857,324.45**	**1,252,420.61**	**1,134,451.21**	**1,001,409.79**	**1,889,745**

Fund 68

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
68-97310-00-670000-4000 INTERFUND TRANSFER	-	-	-	1,500,000.00	1,500,000
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	3,617,499
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	**-**	**-**	**-**	**1,500,000.00**	**5,117,499**
Total for LOCATION 4000	**-**	**-**	**-**	**1,500,000.00**	**5,117,499**
Total for FUND 68	**-**	**-**	**-**	**1,500,000.00**	**5,117,499**

Fund 69

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	5,325,370
Total for ACTIVITY 000000 (GENERAL)	**-**	**-**	**-**	**-**	**5,325,370**
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPLOYEES	125,987.07	203,438.77	216,682.23	266,838.06	250,000
Total for ACTIVITY 590000 (RETIREE BENEFITS)	**125,987.07**	**203,438.77**	**216,682.23**	**266,838.06**	**250,000**
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	5,456.87	5,456.87	5,687.73	5,687.73	-
Total for ACTIVITY 660140 (LONG TERM CARE INSURANCE)	**5,456.87**	**5,456.87**	**5,687.73**	**5,687.73**	**-**
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	325,443.58	368,926.87	345,754.12	420,864.54	420,000
Total for ACTIVITY 674000 (NONINSTRUCTIONAL STAFF RETIREE BENEFITS)	**325,443.58**	**368,926.87**	**345,754.12**	**420,864.54**	**420,000**
Total for LOCATION 4000	**456,887.52**	**577,822.51**	**568,124.08**	**693,390.33**	**5,995,370**
Total for FUND 69	**456,887.52**	**577,822.51**	**568,124.08**	**693,390.33**	**5,995,370**

Fund 72

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
72-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	2,352.00	5,000
72-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	47.52	250
72-64511-00-696000-3000 UNIFORM PURCHASES	-	-	-	118.53	1,000
72-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,041.13	-
72-65220-00-696000-3000 CONFERENCES	1,511.31	9,412.25	11,749.83	21,154.46	27,000
72-65310-00-696000-3000 MEMBERSHIPS	325.00	325.00	325.00	325.00	500
72-65890-00-696000-3000 OTHER EXPENSES	42,175.50	30,559.50	39,641.50	49,682.00	48,000
72-97320-00-696000-3000 TRF INDIRECT SUPPORT	1,800.00	1,800.00	1,800.00	1,800.00	1,800
72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	-	-	-	-	593,318
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	**45,811.81**	**42,096.75**	**53,516.33**	**76,520.64**	**676,868**
Total for LOCATION 3000	**45,811.81**	**42,096.75**	**53,516.33**	**76,520.64**	**676,868**
Total for FUND 72	**45,811.81**	**42,096.75**	**53,516.33**	**76,520.64**	**676,868**

Fund 74

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
74-65130-00-646000-3000 CONTRACT SERVICES	22,947.23	-	15,000.00	-	-
74-65810-00-646000-3000 SOFTWARE LICENSING, INSTR	-	-	-	15,600.00	-
74-65890-00-646000-3000 OTHER EXPENSES	7,936.58	13,291.30	13,569.31	5,750.83	15,000
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	**30,883.81**	**13,291.30**	**28,569.31**	**21,350.83**	**15,000**
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	(917.00)	(90.00)	(106.00)	-	455,022
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	(30,470.90)	(1,453.67)	(5,564.00)	-	-
Total for ACTIVITY 732000 (PAYMENTS TO/FOR STUDENTS)	**(31,387.90)**	**(1,543.67)**	**(5,670.00)**	**-**	**455,022**
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	718,354.00	582,286.00	584,999.00	666,656.00	666,667
Total for ACTIVITY 732100 (SEOG FINANCIAL AID PROGRAM)	**718,354.00**	**582,286.00**	**584,999.00**	**666,656.00**	**666,667**
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUDENTS	12,954,970.00	12,973,892.00	15,247,874.50	18,955,407.50	18,000,000
Total for ACTIVITY 732200 (PELL FINANCIAL AID PROGRAM)	**12,954,970.00**	**12,973,892.00**	**15,247,874.50**	**18,955,407.50**	**18,000,000**
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUDENTS	22,444.00	(5,968.00)	(36,305.00)	(84,673.50)	-
Total for ACTIVITY 732201 (PELL FINANCIAL AID PROGRAM PY)	**22,444.00**	**(5,968.00)**	**(36,305.00)**	**(84,673.50)**	**-**
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDENTS	2,432,140.00	2,111,483.00	2,436,694.00	2,898,184.00	3,000,000
Total for ACTIVITY 732300 (CAL GRANT FINANCIAL AID PROGRAM)	**2,432,140.00**	**2,111,483.00**	**2,436,694.00**	**2,898,184.00**	**3,000,000**
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDENTS	(828.00)	1,648.00	3,708.00	-	-
Total for ACTIVITY 732301 (CAL GRANT FINANCIAL AID PRG PY)	**(828.00)**	**1,648.00**	**3,708.00**	**-**	**-**
74-67530-00-732310-3000 CAL GRANT PAYMENTS TO STUDENTS	-	7,500.00	217,500.00	167,500.00	250,000
Total for ACTIVITY 732310 (CA CHAFEE GRANT)	**-**	**7,500.00**	**217,500.00**	**167,500.00**	**250,000**
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDENTS	1,100,378.00	1,280,847.00	1,535,108.00	1,628,579.00	2,000,000
Total for ACTIVITY 732500 (FEDERAL DIRECT LOAN PROGRAM)	**1,100,378.00**	**1,280,847.00**	**1,535,108.00**	**1,628,579.00**	**2,000,000**
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDENTS	-	-	(240.00)	(253.00)	-
Total for ACTIVITY 732501 (FEDERAL DIRECT LOAN PROGRAM PY)	**-**	**-**	**(240.00)**	**(253.00)**	**-**
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG)	1,666,927.00	2,942,633.00	3,495,121.00	4,795,867.00	5,500,000
Total for ACTIVITY 732800 (STUDENT SUCC COMP GRT (SSCG))	**1,666,927.00**	**2,942,633.00**	**3,495,121.00**	**4,795,867.00**	**5,500,000**
74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG)	-	-	9,615.00	(1,860.00)	-
Total for ACTIVITY 732801 (SSCG - PRIOR YEAR)	**-**	**-**	**9,615.00**	**(1,860.00)**	**-**
74-67590-00-732900-3000 CARES ACT EMERGENCY GRANT	1,008,803.00	-	-	-	-
Total for ACTIVITY 732900 (CARES MSI EMERGENCY GRANT)	**1,008,803.00**	**-**	**-**	**-**	**-**

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
74-67590-00-732910-3000 CARES ACT EMERGENCY GRANT	12,229,035.00	659,903.00	-	-	-
Total for ACTIVITY 732910 (CARES EMERGENCY GRANT)	**12,229,035.00**	**659,903.00**	**-**	**-**	**-**
74-67590-00-732920-3000 CARES ACT EMERGENCY GRANT	-	1,650,006.00	-	-	-
Total for ACTIVITY 732920 (EMERGENCY FINANCIAL ASSISTANCE)	**-**	**1,650,006.00**	**-**	**-**	**-**
74-67590-00-732930-3000 CARES ACT EMERGENCY GRANT	-	43,065.00	124,816.00	-	-
Total for ACTIVITY 732930 (EMERGENCY FIN ASST SUPPL)	**-**	**43,065.00**	**124,816.00**	**-**	**-**
Total for LOCATION 3000	**32,131,718.91**	**22,259,042.63**	**23,641,789.81**	**29,046,757.83**	**29,886,689**
Total for FUND 74	**32,131,718.91**	**22,259,042.63**	**23,641,789.81**	**29,046,757.83**	**29,886,689**

Fund 75

Expenditures by Activity within Location

GL Account	Actuals 2021/22	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Adopted Budget 2025/26
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDENT	132,900.00	194,938.54	231,165.00	151,125.00	200,000
Total for ACTIVITY 732010 (FND INTERNAL SCHOLARSHIPS)	**132,900.00**	**194,938.54**	**231,165.00**	**151,125.00**	**200,000**
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	88,800.00	86,450.00	88,225.00	113,100.00	200,000
Total for ACTIVITY 732020 (OSHER ENDOWED SCHOLARSHIPS)	**88,800.00**	**86,450.00**	**88,225.00**	**113,100.00**	**200,000**
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO STUD	21,000.00	24,650.00	18,700.00	24,650.00	200,000
Total for ACTIVITY 732030 (OSHER EXPENDABLE SCHOLARSHIPS)	**21,000.00**	**24,650.00**	**18,700.00**	**24,650.00**	**200,000**
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	79,441.50	97,702.99	100,113.26	243,338.75	150,000
Total for ACTIVITY 732040 (EXTERNAL SCHOLARSHIPS)	**79,441.50**	**97,702.99**	**100,113.26**	**243,338.75**	**150,000**
75-67505-00-732050-3000 DO NOT USE	-	-	-	-	166,967
Total for ACTIVITY 732050 (DO NOT USE)	**-**	**-**	**-**	**-**	**166,967**
75-67507-00-732070-3000 OSHER RUNNER UP TO STUDENT	-	111,449.53	-	-	-
Total for ACTIVITY 732070 (OSHER RUNNER UP SCHOLARSHIP)	**-**	**111,449.53**	**-**	**-**	**-**
Total for LOCATION 3000	**322,141.50**	**515,191.06**	**438,203.26**	**532,213.75**	**916,967**
Total for FUND 75	**322,141.50**	**515,191.06**	**438,203.26**	**532,213.75**	**916,967**
Grand Total	**232,602,074.13**	**237,191,961.74**	**250,932,430.90**	**248,471,651.61**	**416,381,911**