

Fund 1 Comparison 2007-2008 Expenses to 2008-2009 Budget Allocations

ACC	ACCOUNT TITLE	2007-2008 YEAR TO DATE ACTIVITY	2008-2009 PROJECTED BUDGET		
1110	TEACHING SALARY	3,858,351.69	3,897,044.29	Administrators	1,142,537.52
1120	TEACH SAL/UNIT BANKING LEAVE	0	0	Contract Faculty	5,069,791.67
1199	ACADEMIC TEACHING VACANCY	0	0	Adjunct Faculty	3,647,024.35
1230	College President	490,215.95	195,037.37	Classified Employees	2,985,003.20
1240	Academic Administrators	559,516.10	852,500.15	Hourly Classified	185,342.00
1244	ADMIN VAC PAY	8,920.48	0	Total Salaries	13,029,698.74
1251	COUNSELORS SAL	169,512.25	161,108.30		
1252	LIBRARIANS SAL	71,489.15	145,400.49		
1254	SPECIALISTS SAL	0	0		
1258	COORDINATORS	407,758.10	441,818.18		
1259	OTHER CERT SAL	109,775.87	159,293.76		
1270	CERT SUPV SAL	91,459.90	96,162.00		
1310	TEACH SAL/VAR	2,921,788.27	3,492,770.00		
1311	TCH SAL VAR/FLX	10,925.92	0		
1316	TEACH SAL/UNIT BANKING	47,920.79	0		
1320	SUB TEACH SAL	81,255.92	29,097.35		
1326	UNIT BANKING SUBSTITUTE	54,566.35	0		
1326X	UNIT BANKING RELEASE FUNDS	-42,812.78	0		
1329	SUB TCH PR DEV	0	0		
1390	TEACH SAL/OFFICE HOURS	526,795.96	0		
1394	TEACH/POST-RET	159,132.75	156,529.60		
1411	OTHER SAL VAR/FLEX	871.91	0		
1451	COUNSELORS SAL	23,534.02	75,000.00		
1452	LIBRARIAN VAR	70,003.54	1,150.00		
1454	TESTING SAL/VAR	0	14,804.00		
1455	PSYCHOL SAL/VAR	0	0		
1458	COORDINATOR VAR	0	0		
1459	OTHER SUB SAL VAR	0	0		
1494	NONTCH POST-RET	2,599.20	5,198.40		
1495	OTHR CERT SAL	73,829.33	34,203.00		
1805	ACAD. PAYROLL ABATEMENT	-577,248.27	0		
1999	CERT SALARY SAVINGS/BUDGET ONL'	0	7,236.65		

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2112 CLASSIFIED ADMINISTRATOR	0	95,000.00
2120 CLAS SUPV SAL	1,023,720.13	1,100,007.01
2124 CLAS SUPV VAC PAY	240.88	0
2130 CLERICAL SAL	1,336,906.07	1,415,639.31
2134 CLER VAC PAY	5,928.97	0
2191 STOCKRM CLERK	104,766.07	107,729.44
2192 ATHLETIC TRAINER	53,266.09	53,483.98
2194 OTHR CLS VAC PAY	4,396.75	0
2199 NON-ACADEMIC VACANCY	0	0
2210 INSTR AIDES SAL	306,498.07	371,305.46
2214 IN AID VAC PAY	1,954.56	0
2299 INSTR AIDE VACANCY	0	0
2320 CLASS SUPRV SUB	0	0
2321 SECURITY/VAR	1,733.80	0
2331 CLER SUB SAL	30,877.49	0
2339 OTHER SUB SAL VAR	0	0
2341 CLERICAL OVT SAL	27,442.45	9,000.00
2342 CUSTODIAL OVTSAL	14,418.67	0
2343 GRNDSMN OVT SAL	4,855.77	0
2344 MAINT OVT SAL	793.46	0
2345 SECURITY OVT	186.01	0
2347 SUPERVISORS O/T	54,834.71	12,000.00
2349 OTHER OVT SAL	4,052.46	0
2382 FEDERAL WKS---use 2381	0	3,000.00
2390 OTHR CLS SAL	2,808.00	3,000.00
2392 STD/ASST SAL	74,275.01	87,370.00
2394 SHORT TERM/HRLY	66,770.09	44,051.00
2410 INSTR AID WCIS	27,824.64	0
2414 INSTR AIDE WCIS VAC	0	0
2441 INSTR AIDE OVT	0	0
2494 AIDE/SHORT TERM	15,437.86	26,921.00
2805 CLASS. PAYROLL ABATEMENT	-61,058.16	0
2999 CLASS SALARY SAVINGS/BUDGET ONI	0	-63,162.00
TOTAL Salaries	11,774,373.83	13,029,698.74

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4110 REFERENCE BOOKS	0	0
4411 SUBSCRPTNS		
4510 MISC SUPPLIES	116,338.57	107,340.00
4511 Non Inventoried Equipment	61.84	1100
4513 SUBSCRPTNS LIBR	0	0
4515 OTHR SUPL SPEC	0	0
4520 OTHER EXPENSES	0	0
4570 EQUIP REPAIR	0	0
4580 CENTRAL DUPLICATING	-24,188.12	-909.00
4580C CENTRAL DUPLICATING - color copies	-5,901.41	-30,000.00
4610 TRANSP EXPENSE	4,517.68	8,500.00
4620 GAS/OIL/TIRES	1,789.62	200.00
5110 CONSULT SVCS	0	0
5120 LECTURER SVCS	869.32	0
5130 CONTR PERSONNEL	6,092.00	6,650.00
5211 CONF IN STATE	19,404.39	20,091.00
5212 CONF OUT STATE	4,812.28	500.00
5213 CONF EXP STD	23,803.93	19,500.00
5220 MILEAGE	7,826.29	12,250.00
5231 REQ CONF IN ST	5,657.00	3,700.00
5241 DIST REPRESENT	0	0
5310 DUES/MBERSHIPS	33,888.73	59,963.00
5414 STUDENT INS	28,623.00	29,123.00
5514 UTILITIES/PHONE	2,874.81	4,350.00
5517 BOTTLED WATER	170.9	500.00
5610 RENTAL/BLDGS	0	0
5620 RENTAL/EQUIP	37,040.55	36,890.13
5621 RENT/SOFTWARE	1,391.68	0.00
5630 REPAIR EQ/CONTR	32,742.46	34,761.00
5680 CONTR TRANSPORT	0	0
5690 OTHER CONTR SVC	99,960.82	55,618.00
5694 CONTR PRINT SVC	83,083.43	75,797.00
5797 BAD DEBT EXPENSE	44,504.00	0
5820 POSTAGE	56,632.23	76,929.00
5840 ADV NON/LEGAL	98,712.13	64,700.00
5870 OTHER SERVICES	-24,104.29	-560,402.87

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6310 BOOKS	0	0
6450 MISC EQUIP	5,973.09	0
6510 LEASE/PURCH PR	0	0
7671 EOPS GRANTS	0	0
7679 BOOKS	0	0
7310 INTERFUND TRANSFER		10,721.00
TOTAL General & Administrative Expense	662,576.93	37,871.26 (See Note 1)

Note 1: Expenses	37,871.26
Adjustment to balance budget	560,402.87
Total Expenses Projected	598,274.13

Salaries Total	13,029,698.74
Expenses	37,871.26
Total Budget Allocation	13,067,570.00

Note 2: All Instructional Supplies (\$86,732) are covered by Prop 20.