

PROJECTIONS - as of 5/17/12

A, B, 1320, 1330 Fund 14

PROJECTIONS

17-May-12

ACCT NAME	A BUDGET	B BUDGET	1320 + BENE	1330 (Sub Pay)	Fund 21	A, B, 1320, 1330 & 21
VP FIN & ED RESOURCE	\$305,327	\$19,215				\$324,542
	\$305,327	\$19,215				\$324,542
TECHNOLOGY RESOURCES	\$1,005,538	\$52,000				\$1,057,538
	\$1,005,538	\$52,000				\$1,057,538
OTI STF SUPPORT/WORKFORCE	\$118,855	\$18,303				\$137,158
	\$118,855	\$18,303				\$137,158
ED RES-CUSTODIAL	\$1,549,620	\$91,953				\$1,641,573
	\$1,549,620	\$91,953				\$1,641,573
SECURITY SYSTEM		\$35,000				\$35,000
EMERGENCY PREPARE		\$8,705				\$8,705
		\$43,705				\$43,705
ED RESOURCES	\$254,599	\$53,598				\$308,197
ED RES-GROUNDS	\$535,467	\$36,231				\$571,698
GRADUATION		\$25,000				\$25,000
EXTENDED CAMPUS		\$5,650				\$5,650
SATURDAY/EVENING COL		\$3,200				\$3,200
ATHLETIC FIELD MAINT		\$11,500				\$11,500
	\$790,066	\$135,179				\$925,245
BUDGET/PERSONNEL	\$429,931	\$9,500				\$439,431
STUDENT ACCOUNTS	\$144,472					\$144,472
CASHIERING SERVICES	\$270,208	\$57,272				\$327,480
	\$844,611	\$66,772				\$911,383
VP 1 TOTALS	\$4,614,017	\$427,127				\$5,041,144

PROJECTIONS - as of 5/17/12

ACCT NAME	A BUDGET	B BUDGET	1320 + BENE	1330 (Sub Pay)	Fund 21	A, B, 1320, 1330 & 21
STUDENT SERVICES						
VP STUDENT SERVICES	\$294,801	\$32,171				\$326,972
	<u>\$294,801</u>	<u>\$32,171</u>				<u>\$326,972</u>
FINANCIAL AID	\$622,869	\$3,104			\$444,839	\$1,070,812
	<u>\$622,869</u>	<u>\$3,104</u>			<u>444,839</u>	<u>\$1,070,812</u>
COUNSELING	\$2,955,731	\$28,600		\$310	\$423,301	\$3,407,942
GROUP COUNSELING	\$647,221		\$269,342			\$916,563
CAREER SERVICES		\$2,272				\$2,272
TRANSFER CENTER	\$220,842	\$8,842			28,368	\$258,052
	<u>\$3,823,794</u>	<u>\$39,714</u>	<u>\$269,342</u>	<u>\$310</u>	<u>\$451,669</u>	<u>\$4,584,829</u>
ARTICULATION/TRANSFR	\$332,465	\$6,669				\$339,134
	<u>\$332,465</u>	<u>\$6,669</u>				<u>\$339,134</u>
F-1 ADMISSIONS - DA	\$605,098	\$20,412			\$81,452	\$706,962
	<u>\$605,098</u>	<u>\$20,412</u>			<u>\$81,452</u>	<u>\$706,962</u>
STDNT SUCC & RETENTN		\$25,446				\$25,446
		<u>\$25,446</u>				<u>\$25,446</u>
PUENTE PROJECT	\$31,146	\$5,000				\$36,146
	<u>\$31,146</u>	<u>\$5,000</u>				<u>\$36,146</u>
STUDENT DEVELOPMENT	\$132,734	\$5,000				\$137,734
	<u>\$132,734</u>	<u>\$5,000</u>				<u>\$137,734</u>
CAMPUS LIFE	\$303,938	\$5,348				\$309,286
	<u>\$303,938</u>	<u>\$5,348</u>				<u>\$309,286</u>
EOPS	\$427,633				\$414,706	\$842,339
	<u>\$427,633</u>				<u>\$414,706</u>	<u>\$842,339</u>

PROJECTIONS - as of 5/17/12

ACCT NAME	A BUDGET	B BUDGET	1320 + BENE	1330 (Sub Pay)	Fund 21	A, B, 1320, 1330 & 21
DHH					\$689,382	\$689,382
DSPS					\$1,544,035	\$1,544,035
EDC					\$738,213	\$738,213
HOPE				\$1,871	\$734,190	\$736,061
PHYS ED ADAPTED				\$1,974	\$757,957	\$759,931
				\$3,845	\$4,463,777	\$4,467,622
OUTREACH	\$223,302	\$4,288				\$227,590
	\$223,302	\$4,288				\$227,590
TESTING & ASSESSMENT	\$459,713	\$9,405				\$469,118
ADMISSIONS & RECORDS	\$1,420,504	\$27,943				\$1,448,447
DEGREE AUDIT		\$4,288				\$4,288
VETERANS PROGRAM		\$1,887				\$1,887
	\$1,880,217	\$43,523				\$1,923,740
One unassigned Counseling Position	\$96,313					\$96,313
VP 2 TOTALS	\$8,774,310	\$190,675	\$269,342	\$4,155	\$5,856,443	\$15,094,925

INSTRUCTION

VP INSTRUCTION	\$268,618	\$4,369				\$272,987
	\$268,618	\$4,369				\$272,987
ACADEMIC SERVICES	\$259,944	\$9,422				\$269,366
SCHEDULING & CURRICULUM	\$461,242	\$5,000				\$466,242
FACULTY ORIENTATION		\$2,100				\$2,100
PART-TIME FACULTY		\$7,000				\$7,000
ACADEMIC SENATE		\$13,000				\$13,000
CLASSIFIED SENATE		\$7,000				\$7,000
STAFF & ORGANIZ DEV	\$278,855	\$3,676				\$282,531
COMM/CIVIC ENGAGEMENT	\$87,885					\$87,885
DIVERSITY & EQUITY & STIPEND	\$158,213					\$158,213
LINC PROGRAM		\$31,050				\$31,050
PROFESS CONFERENCE						\$0
Total Academic Services	\$1,246,139	\$78,248				\$1,324,387

PROJECTIONS - as of 5/17/12

ACCT NAME	A BUDGET	B BUDGET	1320 + BENE	1330 (Sub Pay)	Fund 21	A, B, 1320, 1330 & 21
CREATIVE ARTS DIV	\$272,157	\$19,216				\$291,373
EUPHRAT GALLERY						\$0
ART HISTORY	\$241,631	\$3,281				\$244,912
GEN'L ARTS COURSES	\$214,813	\$3,849	\$449,244	\$523		\$668,429
CERAMICS	\$30,385		\$26,591			\$56,976
COMP GRAPHICS/DESIGN	\$350,960	\$4,374	\$8,492			\$363,826
SCULPTURE PROG	\$201,663	\$2,010	\$12,182			\$215,855
ANIMATION	\$113,065					\$113,065
DANCE - THEATRE	\$211,786	\$6,561	\$173,156	\$328		\$391,831
FILM PRODUCTION	\$470,811	\$14,750	\$274,095	\$598		\$760,254
GEN'L MUSIC COURSES	\$359,116	\$1,000	\$109,591			\$469,707
INSTRUMENTAL MUSIC	\$112,220	\$2,917	\$41,308	\$1,380		\$157,825
WORLD MUSIC						\$0
CHORAL PROGRAM	\$123,032		\$24,068	\$335		\$147,435
ORCHESTRA PROGRAM			\$22,166			\$22,166
ELECTRONIC MUSIC	\$117,786					\$117,786
PHOTOGRAPHY PROGRAM	\$326,541	\$8,748	\$107,140	\$816		\$443,245
Total Creative Arts	\$3,145,966	\$66,706	\$1,248,033	\$3,980		\$4,464,685
BUSINESS DIV OFFICE	\$242,441	\$57,255				\$299,696
BUS GENERAL COURSES	\$591,966	\$1,000	\$438,703			\$1,031,669
COMP INFO SYS-GEN'L	\$1,102,239	\$1,000	\$345,215	\$1,360		\$1,449,814
BUSINESS ACCOUNTING	\$671,275	\$1,000	\$655,788	\$1,526		\$1,329,589
COMPUTER APPLICATION	\$471,647	\$5,000	\$154,467	\$712		\$631,826
DATA PROCESSING		\$5,500				\$5,500
CAD/DIGITAL IMAGING	\$329,759	\$4,000	\$226,612	\$1,764		\$562,135
REAL ESTATE PROGRAM			\$70,544			\$70,544
Total BUS/CIS	\$3,409,327	\$74,755	\$1,891,329	\$5,362		\$5,380,773
INTERNATIONL STUDIES	\$361,800	\$2,500	\$1,118,569			\$1,482,869
INTERCULTURAL GEN'L	\$348,258	\$9,599				\$357,857
INTERCULTURAL STUDIES	\$681,118	\$5,000	\$573,659			\$1,259,777
WOMEN'S STUDIES		\$1,000	\$28,926			\$29,926
Total IIS	\$1,391,176	\$18,099	\$1,721,154			\$3,130,429

PROJECTIONS - as of 5/17/12

ACCT NAME	A BUDGET	B BUDGET	1320 + BENE	1330 (Sub Pay)	Fund 21	A, B, 1320, 1330 & 21
PHYS SCI & MATH DIV	\$330,879	\$16,081				\$346,960
CHEMISTRY PROGRAM	\$809,678	\$29,533	\$594,678	\$6,207		\$1,440,096
PHYSICS	\$440,745	\$6,820	\$212,968	\$829		\$661,362
MATHEMATICS	\$3,728,251	\$12,100	\$2,471,996	\$22,458		\$6,234,805
MATH PERF SUCCESS		\$9,072				\$9,072
GEOLOGY	\$257,081	\$7,550	\$51,233			\$315,864
ASTRONOMY	\$187,320	\$400	\$108,682	\$575		\$296,977
METEOROLOGY	\$37,460	\$400	\$67,120			\$104,980
TRANSFER ENGINEERING	\$125,780	\$400	\$36,569			\$162,749
Total PSME	\$5,917,194	\$82,356	\$3,543,246	\$30,069		\$9,572,865
PHYSICAL EDUCATION	\$285,671	\$25,340				\$311,011
P E COURSES	\$1,980,055	\$25,414	\$492,951	\$312		\$2,498,732
ATHLETICS GEN'L	\$282,548	\$28,660			\$7,804	\$319,012
SOCCER PROGRAM	\$77,431	\$4,940	\$26,433			\$108,804
BASEBALL PROGRAM		\$5,230				\$5,230
MEN'S BSKTBALL PRGM		\$5,050				\$5,050
WOMEN'S BASKETBALL		\$6,520				\$6,520
FOOTBALL PROGRAM		\$19,471	\$19,568			\$39,039
MEN'S SWIM'G & DIV'G		\$650				\$650
WM'S SWIM/DIVING		\$650				\$650
MEN'S TENNIS		\$650	\$6,976			\$7,626
MEN'S X-CTRY		\$650				\$650
WM'S X-COUNTRY		\$650				\$650
WOMEN'S SOFTBALL		\$3,700				\$3,700
WOMEN'S TENNIS		\$650				\$650
MEN'S TRACK & FIELD		\$1,300				\$1,300
WMN'S TRACK & FIELD		\$1,300				\$1,300
WOMEN'S VOLLEYBALL		\$3,415				\$3,415
WOMEN'S SOCCER		\$4,940				\$4,940
Total PE & Athletics	\$2,625,705	\$139,180	\$545,928	\$312	\$7,804	\$3,318,929

PROJECTIONS - as of 5/17/12

ACCT NAME	A BUDGET	B BUDGET	1320 + BENE	1330 (Sub Pay)	Fund 21	A, B, 1320, 1330 & 21
BIO HLTH SCIENCE DIV	\$264,537	\$13,185				\$277,722
MCNC	\$280,547	\$12,897	\$168,797			\$462,241
AUTOMOTIVE TECHNOLOGY	\$979,042	\$31,646	\$158,360	\$4,223		\$1,173,271
BIOLOGY DEPARTMENT	\$1,413,089	\$56,602	\$596,340	\$3,804		\$2,069,835
HEALTH TECHNOLOGY	\$170,383	\$10,000	\$166,273			\$346,656
NURSING PROGRAM	\$1,242,148	\$9,795	\$197,193	\$8,613		\$1,457,749
ENVIRONMENTL STUDIES	\$677,217	\$4,675	\$365,283	\$3,573		\$1,050,748
MED LAB TECH PROGRAM	\$111,360		\$64,492			\$175,852
Total BHES	\$5,138,323	\$138,800	\$1,716,738	\$20,213		\$7,014,074
LANG ARTS DIV OFFICE	\$267,217	\$24,677				\$291,894
LANG ARTS GENERAL			\$164,312			\$164,312
ENGLISH SECOND LANG	\$1,310,973	\$500	\$1,038,155	\$4,741		\$2,354,369
SPEECH	\$816,696	\$500	\$675,990			\$1,493,186
ENGLISH	\$3,664,512	\$1,000	\$2,403,354	\$6,361		\$6,075,227
PFE-TEST READERS		\$1,000				\$1,000
PFE-COMM/CURRICULUM		\$5,000				\$5,000
COMPUTER WRITE LAB	\$120,069	\$1,000				\$121,069
READING PROGRAM	\$487,146	\$500	\$397,368	\$1,321		\$886,335
TECH COMMUNICATIONS	\$118,456		\$127,310			\$245,766
LA VOZ		\$5,288	\$13,982			\$19,270
PUBLICATION & DESIGN		\$4,152				\$4,152
Total LARTS	\$6,785,069	\$43,617	\$4,820,471	\$12,423		\$11,661,580
LIBRARY SERVICES	\$1,546,157	\$135,786				\$1,681,943
LEARNING RESOURCES DIV	\$168,963					\$168,963
DISTANCE LEARNING	\$440,803	\$41,655				\$482,458
STUDENT SUCCESS CENTER	\$911,381	\$60,472				\$971,853
CRP-SKILLS		\$9,900				\$9,900
Total Learning Resources	\$3,067,304	\$247,813				\$3,315,117

PROJECTIONS - as of 5/17/12

ACCT NAME	A BUDGET	B BUDGET	1320 + BENE	1330 (Sub Pay)	Fund 21	A, B, 1320, 1330 & 21
SOCIAL SCI DIV OFFIC	\$284,785	\$66,859				\$351,644
HUMANITIES	\$340,717		\$438,285			\$779,002
CA HISTORY PROGRAM	\$116,075		\$191,663			\$307,738
HISTORY	\$574,949		\$301,226	\$602		\$876,777
PSYCHOLOGY	\$368,540		\$530,269	\$213		\$899,022
ANTHROPOLOGY	\$443,322		\$453,978			\$897,300
SOCIOLOGY	\$216,322		\$236,671			\$452,993
POLITICAL SCIENCE	\$303,511		\$275,422	\$410		\$579,343
PHILOSOPHY	\$68,706		\$373,565	\$427		\$442,698
PARALEGAL PROGRAM	\$73,819		\$189,686			\$263,505
ARTS & LECTURES		\$5,500				\$5,500
EARLY CHILDHOOD DEV	\$534,636		\$317,529	\$5,280		\$857,445
GEOGRAPHY	\$119,485		\$79,758			\$199,243
ECONOMICS	\$374,827		\$416,696	\$3,147		\$794,670
ADMIN OF JUSTICE	\$49,213		\$209,441	\$1,985		\$260,639
Total SS & Humanities	\$3,868,907	\$72,359	\$4,014,189	\$12,064		\$7,967,519
5 UNASSIGNED FACULTY POSITIONS	\$437,788					\$437,788
VP 3 TOTALS	\$37,301,516	\$966,302	\$19,501,088	\$84,423	\$7,804	\$57,861,133
OFFICE OF PRESIDENT & MARKETING	\$822,175	\$159,335				\$981,510
CAMPUS CLIMATE/PLNNG		\$5,000				\$5,000
	\$822,175	\$164,335				\$986,510
COLLEGE CONTINGENCY		\$100,000				\$100,000
		\$100,000				\$100,000
VP 9 TOTALS	\$822,175	\$264,335	\$0	\$0	\$0	\$1,086,510

PROJECTIONS - as of 5/17/12

ACCT NAME	A BUDGET	B BUDGET	1320 + BENE	1330 (Sub Pay)	Fund 21	A, B, 1320, 1330 & 21
ERGONOMICS		\$5,000				\$5,000
		\$5,000				\$5,000
BAD DEBT/OVER-SHORT		\$2,000				\$2,000
		\$2,000				\$2,000
VP 5 TOTALS		\$7,000				\$7,000
GRAND TOTALS	\$51,512,018	\$1,855,439	\$19,770,430	\$88,578	\$5,864,247	\$79,090,712