

Collapse All

Unhide All Rows

Norco College

Fund: 11 FY 2018/19

Object	Object Description	Prior Year Actual	Current Year Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	Actuals JAN	FEB	MAR	APR	MAY	JUN	YTD	Balance	% Used
8120	HIGHER EDUCATION ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8140	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8150	STUDENT FINANCIAL AID	33,810.88	48,935.00	-	-	-	3,419.93	-	2,612.18	5.00	-	-	-	-	-	6,037.11	42,897.89	12.34%
8160	VETERANS EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8170	CAREER AND TECHNICAL EDUCATION ACT (CTEA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8190	OTHER FEDERAL REVENUES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81xx	Federal Revenues	33,810.88	48,935.00	-	-	-	3,419.93	-	2,612.18	5.00	-	-	-	-	-	6,037.11	42,897.89	12.34%
8611	GENERAL APPORTIONMENTS	20,648,817.88	23,512,338.00	-	1,781,629.54	4,758,641.58	-	4,435,350.39	-	1,320,106.33	-	-	-	-	-	12,295,727.84	11,216,610.16	52.29%
8613	APPRENTICESHIP	396,747.93	776,092.00	55,332.00	55,332.00	82,999.00	69,165.00	62,248.00	34,583.00	55,332.00	-	-	-	-	-	414,991.00	361,101.00	53.47%
8615	BOARD FINANCIAL ASSISTANCE PROGRAM	104,431.44	107,322.00	-	8,585.81	21,464.52	-	20,391.29	-	5,365.90	-	-	-	-	-	55,807.52	51,514.48	52.00%
8617	RDA BACKFILL & REVENUE IN EXCESS OF ENTITLEMENT	187,135.18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8619	OTHER GENERAL APPORTIONMENTS	181,009.31	210,210.00	-	11,003.92	27,510.03	-	169,815.73	-	22,162.83	-	-	-	-	-	230,492.51	(20,282.51)	109.65%
8620	GENERAL CATEGORICAL PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8621	DSPS (DISABLED STUDENTS PROGRAMS AND SERVICES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8622	EOPS (EXTENDED OPPORTUNITY PROGRAMS AND SERV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8626	CALWORKS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8627	OTHER STATE PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8629	OTHER CATEGORICAL APPORTIONMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8630	EDUCATION PROTECTION ACCOUNT REVENUE	5,410,023.01	5,994,620.00	-	-	1,532,483.79	-	-	-	1,530,127.14	-	-	-	-	-	3,062,610.93	2,932,009.07	51.09%
8652	SCHEDULED MAINTENANCE AND SPECIAL REPAIR PROG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8658	PROP 39: CLEAN ENERGY JOBS ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8659	OTHER CATEGORICAL PROGRAM ALLOWANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8670	STATE TAX SUBVENTIONS	142.96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8671	HOMEOWNERS' PROPERTY TAX RELIEF	101,168.12	106,227.00	-	-	-	-	-	0.27	15,228.10	-	-	-	-	-	15,228.37	90,998.63	14.34%
8681	STATE LOTTERY REVENUE	1,105,694.54	1,085,700.00	-	-	-	20,158.35	-	-	350,054.36	-	-	-	-	-	370,212.71	715,487.29	34.10%
8685	STATE MANDATED COSTS	190,553.52	197,883.00	-	-	-	-	197,882.92	-	-	-	-	-	-	-	197,882.92	0.08	100.00%
8690	OTHER STATE REVENUES	819,055.53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86xx	State Revenues	29,144,779.42	31,990,392.00	55,332.00	1,856,551.27	6,423,098.92	89,323.35	4,885,688.33	34,583.27	3,298,376.66	-	-	-	-	-	16,642,953.80	15,347,438.20	52.02%
8809	REDEVELOPMENT ASSET LIQUIDATION	21,842.21	22,934.00	-	-	-	-	-	-	-	-	-	-	-	-	-	22,934.00	0.00%
8811	TAX ALLOCATION, SECURED ROLL	8,772,097.13	9,210,702.00	-	-	-	-	14.44	2,785,112.58	5.92	-	-	-	-	-	2,785,132.94	6,425,569.06	30.24%
8812	TAX ALLOCATION, SUPPLEMENTAL ROLL	225,877.68	237,172.00	-	53,600.66	-	-	0.28	0.44	(10.44)	-	-	-	-	-	53,590.94	183,581.06	22.60%
8813	TAX ALLOCATION, UNSECURED ROLL	380,898.78	399,944.00	-	-	-	373,402.85	7.44	24,195.09	0.02	-	-	-	-	-	397,605.40	2,338.60	99.42%
8816	PRIOR YEARS TAXES	192,729.43	202,366.00	-	28,507.60	-	-	157,095.14	0.65	0.17	-	-	-	-	-	185,603.56	16,762.44	91.72%
8817	EDUCATION REVENUE AUGMENTATION FUND (ERAF)	(763,985.14)	(802,184.00)	-	21,345.90	-	-	-	-	-	-	-	-	-	-	21,345.90	(823,529.90)	-2.66%
8818	REDEVELOPMENT AGENCY FUNDS	267,983.93	281,383.00	-	-	-	-	-	-	-	-	-	-	-	-	-	281,383.00	0.00%
8819	REDEVELOPMENT RESIDUAL	1,388,186.89	1,457,596.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1,457,596.00	0.00%
8820	CONTRIBUTIONS, GIFTS, GRANTS AND ENDOWMENTS	-	1,235.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1,235.00	0.00%
8831	CONTRACT INSTRUCTIONAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8844	FOOD SALES/COMMISSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8847	BOOKSTORE COMMISSIONS	232,302.24	294,000.00	-	22,790.52	-	-	-	139,459.79	-	-	-	-	-	-	162,250.31	131,749.69	55.19%
8848	BOX OFFICE RECEIPTS	-	-	-	-	-	-	-	-	19.00	-	-	-	-	-	19.00	(19.00)	-
8849	OTHER SALES	907.80	900.00	-	-	169.50	-	-	-	-	-	-	-	-	-	169.50	730.50	18.83%
8850	RENTALS AND LEASES	71,096.50	226,780.00	-	-	-	-	-	7,155.00	330.00	-	-	-	-	-	7,485.00	219,295.00	3.30%
8860	INTEREST AND INVESTMENT INCOME	227,471.05	233,800.00	-	0.42	2.10	4.16	3,861.73	2.53	71,472.89	-	-	-	-	-	75,343.83	158,456.17	32.23%
8871	CHILD DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8872	COMMUNITY SERVICE CLASSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8874	ENROLLMENT	2,874,060.10	2,453,976.00	387,419.07	192,856.72	773,624.58	111,683.37	127,712.62	220,293.39	194,430.87	-	-	-	-	-	2,008,020.62	445,955.38	81.83%
8875	FIELD TRIPS AND USE OF NONDISTRICT FACILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8876	HEALTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8878	INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8879	STUDENT RECORDS	14,886.70	20,000.00	7.54	16.47	1,475.97	1,686.15	1,063.97	1,225.29	987.07	-	-	-	-	-	6,462.46	13,537.54	32.31%
8880	NONRESIDENT TUITION	338,086.34	379,768.00	3,964.00	4,394.73	89,399.00	7,258.08	38,107.84	9,546.00	8,829.92	-	-	-	-	-	161,499.57	218,268.43	42.53%
8881	PARKING SERVICES AND PUBLIC TRANSPORTATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8884	STUDENT REPRESENTATION FEE	-	-	1,603.98	14,216.04	37,064.77	8,092.05	(74,352.66)	27,935.76	4,092.12	-	-	-	-	-	18,652.06	(18,652.06)	-
8889	OTHER STUDENT FEES & CHARGES	9,940.41	23,473.00	99.00	451.56	937.00	542.23	261.23	465.00	619.77	-	-	-	-	-	3,375.79	20,097.21	14.38%
8890	OTHER LOCAL REVENUE	131,030.66	313,818.00	-	15.00	23.47	71.08	11.56	-	1,088.65	-	-	-	-	-	1,209.76	312,608.24	0.39%
8897	INDIRECT COSTS TRANSFERS	390,456.71	350,000.00	-	-	9,028.27	-	28,586.13	85,917.31	-	-	-	-	-	-	123,531.71	226,468.29	35.29%
8898	CASH OVER/SHORT	617.51	-	-	-	(90.95)	61.90	(7,065.36)	6,289.13	1,095.75	-	-	-	-	-	290.47	(290.47)	-
88xx	Local Revenues	14,776,486.93	15,307,663.00	393,093.59	338,195.62	911,633.71	502,801.87	275,304.36	3,307,597.96	282,961.71	-	-	-	-	-	6,011,588.82	9,296,074.18	39.27%
8912	SALE OF EQUIPMENT & SUPPLIES	246.00	1,000.00	-	305.80	-	-	-	-	-	-	-	-	-	-	305.80	694.20	30.58%
8980	INTERFUND TRANSFER IN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8999	INTRAFUND TRANSFER IN (OUT)	(220,442.71)	(242,394.00)	-	-	(40,024.50)	(17,796.12)	-	(13,707.82)	(37,531.50)	-	-	-	-	-	(109,059.94)	(133,334.06)	44.99%
89xx	Other Financing Sources	(220,196.71)	(241,394.00)	-	305.80	(40,024.50)	(17,796.12)	-	(13,707.82)	(37,531.50)	-	-	-	-	-	(108,754.14)	(132,639.86)	45.05%
	Total Revenues	43,734,880.52	47,105,596.00	448,425.59	2,195,052.69	7,294,708.13	577,749.03	5,160,992.69	3,331,085.59	3,543,811.87	-	-	-	-	-	22,551,825.59	24,553,770.41	47.88%
1110	INSTRUCTORS, FULL TIME	6,541,376.76	7,395,349.00	465,104.97	564,232.58	567,607.21	576,090.87	578,250.61	577,785.57	572,984.85	-	-	-	-	-	3,902,056.66	3,493,292.34	52.76%
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	61,403.16	65,910.00	5,360.07	5,360.07	5,360.07	5,360.07	5,360.07	5,360.07	5,314.19	-	-	-	-	-	37,474.61	28,435.39	56.86%
1180	INSTRUCTORS, SABBATICAL	-	51,093.00	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	-	-	-	-	-	72,925.44	(21,832.44)	142.73%
11xx	FT, Academic Inst Salary	6,602,779.92	7,512,352.00	480,882.96	580,010.57	583,385.20	591,868.86	594,028.60	593,563.56	588,716.96	-	-	-	-	-	4,012,456.71	3,499,895.29	53.41%
1218	ACADEMIC MANAGERS FULL TIME	1,729,675.43	2,216,328.00	184,120.29	176,778.08	176,778.08	159,068.15	169,630.08	177,539.44	164,568.90	-	-	-	-	-	1,208,483.02	1,007,844.98	54.53%
1219	COUNSELORS / LIBRARIANS / COORDINATORS	1,535,613.88	1,736,928.00	142,467.10	175,101.15	166,180.90	163,187.84	141,792.82	158,872.22	224,297.71	-	-	-	-	-	1,171,899.74	565,028.26	67.47%
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12xx	FT, Academic, Non-Inst Salary	3,265,289.31	3,953,256.00	326,587.39	351,879.23	342,958.98	322,255.99	311,422.90	336,411.66	388,866.61	-	-	-	-	-	2,380,382.76	1,572,873.24	60.21%
1330	INSTRUCTORS, PART TIME FALL	2,089,515.69	2,311,191.00	-	-	7,002.71	980,095.93	8,276.40	482,123.34	929,317.91	-	-	-	-	-	2,406,816.29	(95,625.29)	104.14%
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	291,260.56	350,468.00	-	-	-	-	-	-	-	-	-	-	-	-	-	350,468.00	0.00%
1332	INSTRUCTORS, PART TIME WINTER	468																

1360	INSTRUCTORS, SUBSTITUTES	19,190.82	-	(534.73)	1,823.04	69.58	1,855.18	1,593.57	3,990.68	1,883.86	-	-	-	-	10,681.18	(10,681.18)	
1370	INSTRUCTORS, EXTRA DUTY	21,138.00	22,148.00	958.00	3,088.40	958.00	9,275.60	1,819.20	4,153.60	4,153.60	-	-	-	-	24,406.40	(2,258.40)	110.20%
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	44,494.32	166,799.00	588.93	549.93	-	-	7,653.48	7,377.32	-	-	-	-	-	16,169.66	150,629.34	9.69%
13xx	<b>PT &amp; Overload, Academic, Inst Salary</b>	<b>6,980,997.39</b>	<b>7,025,862.00</b>	<b>205,402.94</b>	<b>329,653.72</b>	<b>114,292.35</b>	<b>1,104,096.38</b>	<b>122,677.30</b>	<b>601,981.81</b>	<b>1,463,889.04</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,941,993.54</b>	<b>3,083,868.46</b>	<b>56.11%</b>
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDIN	614,459.95	328,204.00	18,693.66	180,617.46	17,919.42	135,679.62	21,105.01	79,498.29	28,425.26	-	-	-	-	481,938.72	(153,734.72)	146.84%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,463,889.54)
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRA	39,336.05	7,407.00	-	-	-	3,766.14	276.17	348.48	(2,178.00)	-	-	-	-	2,212.79	5,194.21	29.87%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	165.57	-	(165.57)	-	-	-	-	-	-	-	-	-	-	(165.57)	165.57	
1479	EXTRA DUTY STIPENDS	93,657.79	110,897.00	4,475.35	7,664.84	5,303.20	8,157.17	5,303.21	7,851.70	7,515.82	-	-	-	-	46,271.29	64,625.71	41.72%
1490	ACADEMIC SPECIAL PROJECTS	17,377.60	80,093.00	-	7,077.70	12,396.31	-	-	-	-	-	-	-	-	19,474.01	60,618.99	24.31%
14xx	<b>PT &amp; Overload, Academic, Non-Inst Salary</b>	<b>764,996.96</b>	<b>526,601.00</b>	<b>23,003.44</b>	<b>195,360.00</b>	<b>35,618.93</b>	<b>147,602.93</b>	<b>26,684.39</b>	<b>87,698.47</b>	<b>33,763.08</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>549,731.24</b>	<b>(23,130.24)</b>	<b>104.39%</b>
	<b>Academic Salaries</b>	<b>17,614,063.58</b>	<b>19,018,071.00</b>	<b>1,035,876.73</b>	<b>1,456,903.52</b>	<b>1,076,255.46</b>	<b>2,165,824.16</b>	<b>1,054,813.19</b>	<b>1,619,655.50</b>	<b>2,475,235.69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,884,564.25</b>	<b>8,133,506.75</b>	<b>57.23%</b>
2117	CLASSIFIED FULL TIME SUPERVISOR	121,514.12	182,701.00	6,207.50	6,207.50	7,881.74	6,207.50	7,323.66	6,765.58	6,765.58	-	-	-	-	47,359.06	135,341.94	25.92%
2118	CLASSIFIED FULL TIME ADMINISTRATOR	472,819.88	566,114.00	50,081.52	50,081.52	46,146.68	46,899.51	48,488.87	61,386.18	71,440.57	-	-	-	-	374,524.85	191,589.15	66.16%
2119	CLASSIFIED FULL TIME STAFF	3,288,535.09	4,016,959.00	298,728.79	305,231.43	316,605.82	304,634.10	327,289.99	346,189.48	311,619.47	-	-	-	-	2,210,299.08	1,806,659.92	55.02%
2129	CLASSIFIED PERMANENT PART TIME STAFF	217,642.49	149,366.00	24,271.85	18,147.32	21,240.90	19,620.53	2,108.01	(14,677.19)	11,309.41	-	-	-	-	82,020.83	67,345.17	54.91%
21xx	<b>Classified, Non-Inst Reg Salary</b>	<b>4,100,511.58</b>	<b>4,915,140.00</b>	<b>379,289.66</b>	<b>379,667.77</b>	<b>391,875.14</b>	<b>377,361.64</b>	<b>385,210.53</b>	<b>399,664.05</b>	<b>401,135.03</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,714,203.82</b>	<b>2,200,936.18</b>	<b>55.22%</b>
2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	304,762.42	323,246.00	25,529.51	26,067.28	26,835.53	26,835.53	26,835.53	26,496.43	32,570.32	-	-	-	-	191,170.13	132,075.87	59.14%
2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	78,975.95	116,882.00	9,792.30	9,003.13	8,415.02	8,389.14	8,369.56	8,782.45	12,913.68	-	-	-	-	65,665.28	51,216.72	56.18%
22xx	<b>Classified, Inst Aide Reg Salary</b>	<b>383,738.37</b>	<b>440,128.00</b>	<b>35,321.81</b>	<b>35,070.41</b>	<b>35,250.55</b>	<b>35,224.67</b>	<b>35,205.09</b>	<b>35,278.88</b>	<b>45,484.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,835.41</b>	<b>183,292.59</b>	<b>58.35%</b>
2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	35,455.37	46,552.00	-	1,405.25	914.62	6,307.00	6,013.50	1,426.28	1,450.50	-	-	-	-	17,517.15	29,034.85	37.63%
2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	34,445.30	64,430.00	-	5,950.00	10,663.64	8,764.86	10,065.53	6,941.82	5,771.32	-	-	-	-	48,157.17	16,272.83	74.74%
2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	121,698.21	67,225.00	3,940.91	3,825.80	17,724.99	7,465.24	4,010.02	6,928.81	9,539.98	-	-	-	-	53,435.75	13,789.25	79.49%
2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	107,100.33	65,233.00	-	5,156.26	6,972.11	12,590.04	21,794.27	20,341.28	19,737.48	-	-	-	-	86,591.44	(21,358.44)	132.74%
2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	570.00	-	-	-	-	-	-	-	-	-	-	-	-	570.00	0.00%
2399	CLASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23xx	<b>Non-Instructional Salary, Other</b>	<b>298,699.21</b>	<b>244,010.00</b>	<b>3,940.91</b>	<b>16,337.31</b>	<b>36,275.36</b>	<b>35,127.14</b>	<b>41,883.32</b>	<b>35,638.19</b>	<b>36,499.28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,701.51</b>	<b>38,308.49</b>	<b>84.30%</b>
2430	SHORT-TERM STUDENT HELP, INSTRUCTIONAL	5,440.84	23,796.00	-	-	-	826.50	908.00	423.00	99.00	-	-	-	-	2,256.50	21,539.50	9.48%
2431	SHORT-TERM SUMMER COACHING, INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2440	SHORT-TERM OVERTIME, INSTRUCTIONAL	12,857.95	-	-	-	-	460.94	-	-	-	-	-	-	-	460.94	(460.94)	-
2449	SHORT-TERM NONCLASSIFIED, INSTRUCTIONAL	4,110.00	7,212.00	-	2,583.60	1,722.40	1,722.40	2,583.60	2,583.60	2,583.60	-	-	-	-	11,195.60	(3,983.60)	155.24%
2469	SHORT-TERM SUBSTITUTES, INSTRUCTIONAL	-	-	-	-	-	-	-	1,649.68	1,420.25	-	-	-	-	3,069.93	(3,069.93)	-
24xx	<b>Instructional Aides, Other</b>	<b>22,408.79</b>	<b>31,008.00</b>	<b>-</b>	<b>-</b>	<b>2,583.60</b>	<b>3,009.84</b>	<b>2,630.40</b>	<b>4,656.28</b>	<b>4,102.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,982.97</b>	<b>14,025.03</b>	<b>54.77%</b>
	<b>Classified Salaries</b>	<b>4,805,357.95</b>	<b>5,630,286.00</b>	<b>418,552.38</b>	<b>431,075.49</b>	<b>465,984.65</b>	<b>450,723.29</b>	<b>464,929.34</b>	<b>475,237.40</b>	<b>487,221.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,193,723.71</b>	<b>2,436,562.29</b>	<b>56.72%</b>
3110	INSTRUCTIONAL STRS	1,683,518.32	2,208,323.00	112,794.95	132,534.08	111,861.63	87,211.61	115,717.00	174,820.82	286,275.13	-	-	-	-	1,021,215.22	1,187,107.78	46.24%
3150	CALSTRS ON-BEHALF FOR INSTRUCTIONAL	659,051.15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3210	INSTRUCTIONAL PERS	52,678.63	66,431.00	3,642.00	4,930.90	4,924.52	6,250.66	4,924.52	4,863.27	4,626.77	-	-	-	-	34,162.64	32,268.36	51.43%
3310	INSTRUCTIONAL FICA	23,816.09	22,803.00	1,250.16	1,707.21	1,845.40	2,302.90	1,787.84	1,870.91	2,563.72	-	-	-	-	13,328.14	9,474.86	58.45%
3315	INSTRUCTIONAL MEDICARE	200,704.72	215,646.00	10,341.09	13,520.57	10,461.92	24,928.71	10,723.23	17,703.92	30,202.20	-	-	-	-	117,881.64	97,764.36	54.66%
3410	INSTRUCTIONAL HEALTH & WELFARE	1,970,598.80	2,202,022.00	7,974.14	7,227.66	7,269.06	206,921.89	205,701.29	208,780.21	208,093.10	-	-	-	-	851,967.35	1,350,054.65	38.69%
3450	OPEB, TEACHERS AID AIDES	27,973.37	30,017.00	1,443.21	1,889.57	1,471.02	3,468.29	1,509.09	2,470.91	4,204.32	-	-	-	-	16,456.41	13,560.59	54.82%
3510	INSTRUCTIONAL SUI	14,757.40	11,427.00	360.83	471.99	367.19	2,334.31	376.23	616.94	1,050.23	-	-	-	-	5,577.72	5,849.28	48.81%
3610	INSTRUCTIONAL WC	131,992.82	240,148.00	7,216.08	9,447.36	11,722.30	27,657.21	12,072.19	19,767.30	33,635.12	-	-	-	-	121,517.56	118,630.44	50.60%
	<b>Instructional Benefits</b>	<b>4,765,093.30</b>	<b>4,996,817.00</b>	<b>145,022.46</b>	<b>171,729.34</b>	<b>149,923.04</b>	<b>361,075.58</b>	<b>352,811.39</b>	<b>430,894.28</b>	<b>570,650.59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,182,106.68</b>	<b>2,814,710.32</b>	<b>43.67%</b>
3440	RETIREE BENEFITS ACAD & CLASS	208,902.26	178,919.00	-	-	115.20	21,122.83	21,007.63	26,709.04	23,936.41	-	-	-	-	92,891.11	86,027.89	51.92%
3120	CLASSIFIED STRS - (FOR CLASSIFIED EMPLOYEES PAYING)	(144.60)	-	-	-	-	(238.76)	-	-	-	-	-	-	-	(238.76)	238.76	-
3130	NON-INSTRUCTIONAL STRS - FOR ACADEMIC ADMINISTRATIVE	425,512.09	572,219.00	40,346.88	66,362.48	47,324.48	26,106.76	40,268.95	54,779.83	57,987.22	-	-	-	-	333,176.60	239,042.40	58.23%
3160	CALSTRS ON-BEHALF CLASSIFIED	158,202.88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	1,801.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3220	CLASSIFIED PERS	621,398.25	881,736.00	65,908.87	68,972.79	69,465.59	68,685.38	69,869.68	71,603.88	72,582.80	-	-	-	-	487,088.99	394,647.01	55.24%
3230	NON-INSTRUCTIONAL PERS	125,778.77	165,862.00	12,063.48	14,355.66	14,355.66	13,384.98	14,486.99	12,804.34	10,316.70	-	-	-	-	91,767.81	74,094.19	55.33%
3320	CLASSIFIED FICA	254,910.29	302,630.00	22,674.02	23,375.07	24,866.49	23,616.72	23,719.76	23,986.79	25,509.33	-	-	-	-	167,748.18	134,881.82	55.43%
3325	CLASSIFIED MEDICARE	62,621.27	74,528.00	5,410.06	5,595.75	6,060.21	5,822.72	6,009.99	6,210.18	6,309.95	-	-	-	-	41,418.86	33,109.14	55.57%
3330	NON - INSTRUCTIONAL FICA	48,572.03	49,398.00	5,866.71	5,639.19	3,786.56	1,820.42	1,313.04	4,547.31	3,728.11	-	-	-	-	26,701.34	22,696.66	54.05%
3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE - COUNSELORS	58,266.45	64,813.00	5,062.65	7,916.87	5,473.65	6,803.78	4,892.71	6,128.49	6,108.70	-	-	-	-	42,386.85	22,426.15	65.40%
3420	CLASSIFIED HEALTH & WELFARE	1,320,310.70	1,684,727.00	7,410.12	7,531.92	7,647.12	149,263.16	148,459.83	147,591.76	148,323.44	-	-	-	-	616,227.35	1,068,499.65	36.58%
3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELORS)	794,705.04	899,375.00	3,231.36	3,658.74	3,635.77	94,237.62	86,568.87	91,613.49	90,225.82	-	-	-	-	373,171.67	526,203.33	41.49%
3460	OPEB, CL EMPLOYEES	9,393.65	10,388.00	766.43	792.00	856.29	961.91	854.14	975.03	875.58	-	-	-	-	6,081.38	4,306.62	58.54%
3470	OPEB, OTHER CE EMPLOYEES	8,023.99	8,944.00	699.17	1,094.51	757.14	939.74	676.18	848.22	845.25	-	-	-	-	5,860.21	3,083.79	65.52%
3520	CLASSIFIED SUI	12,127.85	22,872.00	186.47	192.93	208.96	1,130.31	207.19	214.09	213.61	-	-	-	-	2,353.56	20,518.44	10.29%
3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIAN)	5,414.42	12,495.00	174.55	272.98	188.75	847.41	168.69	211.31	210.61	-	-	-	-	2,074.30	10,420.70	16.60%
3620	CLASSIFIED WC	39,815.69															





