

Fiscal Year: 2015

BUDGET.OFFICER: Unassigned

GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
11-0000-121800-15718-1110 Contract Instructors : Occ	131,155.00	117,233.07	52,908.00	129.73	38,986.07-
11-0000-121800-15718-1250 Contract Coordinator : Occ	1,000.00	700.00	400.00	110.00	100.00-
11-0000-121800-15718-1310 Part-Time Instructors : Occ	36,406.00	26,095.50	31,902.92	159.31	21,592.42-
11-0000-121800-15718-1313 Beyond Contract-Instructors	3,956.00	10,635.34	16,134.20	676.68	22,813.54-
11-0000-121800-15718-1453 Beyond Contract - Coordinat	6,467.00	0.00	0.00	0.00	6,467.00
11-0000-121800-15718-2310 Classified Employees - Ongo	0.00	0.00	0.00	0.00	0.00
11-0000-121800-15718-2440 Instructional Associates : O	11,758.00	4,737.50	0.00	40.29	7,020.50
11-0000-121800-15718-3111 STRS - Instructional : Occu	15,492.00	11,049.29	0.00	71.32	4,442.71
11-0000-121800-15718-3115 STRS - Non-Instructional :	666.00	53.28	0.00	8.00	612.72
11-0000-121800-15718-3215 PERS - Non-Instructional :	0.00	0.00	0.00	0.00	0.00
11-0000-121800-15718-3315 OASDHI - Non-Instructional	0.00	0.00	0.00	0.00	0.00
11-0000-121800-15718-3321 Medicare - Instructional :	2,687.00	1,958.95	0.00	72.90	728.05
11-0000-121800-15718-3325 Medicare - Non-Instructiona	108.00	8.71	0.00	8.06	99.29
11-0000-121800-15718-3331 PARS - Instructional : Occu	153.00	133.42	0.00	87.20	19.58
11-0000-121800-15718-3335 PARS - Non-Instructional :	0.00	0.00	0.00	0.00	0.00
11-0000-121800-15718-3411 H & W - Instructional : Occ	36,635.00	27,485.06	0.00	75.02	9,149.94
11-0000-121800-15718-3415 H & W - Non-Instructional :	0.00	0.00	0.00	0.00	0.00
11-0000-121800-15718-3431 H & W - Retiree Fund Inst :	1,853.00	1,350.90	0.00	72.90	502.10
11-0000-121800-15718-3435 H & W - Retiree Fund Non-In	75.00	6.00	0.00	8.00	69.00
11-0000-121800-15718-3511 SUI - Instructional : Occup	339.00	67.54	0.00	19.92	271.46
11-0000-121800-15718-3515 SUI - Non-Instructional : O	3.00	0.30	0.00	10.00	2.70
11-0000-121800-15718-3611 WCI - Instructional : Occup	4,447.00	3,242.17	0.00	72.91	1,204.83
11-0000-121800-15718-3615 WCI - Non-Instructional : O	179.00	14.40	0.00	8.04	164.60
11-0000-121800-15718-3911 Other Benefits - Instructio	2,000.00	1,400.00	800.00	110.00	200.00-
11-0000-121800-15718-3915 Other Benefits - Non-Instru	0.00	0.00	0.00	0.00	0.00
11-0000-121800-15718-5300 Inst Dues & Memberships : O	0.00	0.00	0.00	0.00	0.00
11-0000-121800-15718-5880 Internet Services : Occupat	498.00	498.00	0.00	100.00	0.00
11-0000-121800-15718-5895 Other Licenses & Fees : Occ	0.00	0.00	0.00	0.00	0.00
12-2390-121800-15718-4310 Instructional Supplies : Oc	1,266.00	1,082.72	0.98	85.60	182.30
12-2390-121800-15718-5950 Software License and Fees :	0.00	0.00	0.00	0.00	0.00
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Totals for BUDGET.OFFICER: Unassigned	257,143.00	207,752.15	102,146.10	120.52	52,755.25-