

FU: 01 GENERAL FUND

SI: 32 CENTRAL SERVICES AT C.H.C.

SUMMARY BY OBJECT	FY 08-09		FY 08-09 EXPENSES	FY 09-10 PRELIMINARY	
	BUDGET	ADJ FTE		BUDGET	ADJ FTE
1300.00 INSTRUCTORS DAY/HOURLY	72,479	0.00	32,477.63	40,000	0.00
1302.00 INSTRUCTORS EVENING/HOURLY	642,069	0.00	25,842.67	566,225	0.00
1305.00 INSTR HOURLY/BOARDCASTING	15,000	0.00	.00	15,000	0.00
1307.00 SUMMER SESSION HOURLY	118,775	0.00	.00	118,775	0.00
1480.00 NONINSTRUCTION HOURLY	0	0.00	1,000.00	0	0.00
*** TOTAL: 1000 ***	848,323	0.00	59,320.30	740,000	0.00
2380.00 PART-TIME/OVERTIME/STUDENT	10,000	0.00	4,904.00	0	0.00
2381.00 NONSTUDENT HOURLY	10,000	0.00	4,421.00	0	0.00
2382.00 OVERTIME - CONTRACT EMPLOYEE	9,100	0.00	.00	0	0.00
2386.00 SUBSTITUTE, NO ADD. COST	4,800	0.00	10,224.59	0	0.00
2404.00 FACILITATOR-INSTRUCTIONAL-D.I.	22,000	0.00	21,636.30	18,000	0.00
*** TOTAL: 2000 ***	55,900	0.00	41,185.89	18,000	0.00
3110.00 STRS-TEACHERS & INSTR AID	3,300	0.00	2,572.96	61,051	0.00
3210.00 PERS-TEACHERS & INSTR AIDES	0	0.00	22.63	0	0.00
3220.00 PERS-CLASS/I.A.-NON-INS ADM/SUP	5,109	0.00	5,110.76	5,263	0.00
3228.00 PERS CLASS/I.A.-NON-INST-OTHER	6,699	0.00	3,281.19	6,877	0.00
3310.00 OASDI TEACHERS & INSTR AIDES	0	0.00	14.88	0	0.00
3320.00 OASDI CLAS/I.A.-NON-INS ADM/SUP	3,361	0.00	3,317.12	3,361	0.00
3328.00 OASDI CLASS/I.A.-NON-INST OTHE	4,396	0.00	2,257.67	4,391	0.00
3340.00 MEDICARE-INSTRUCTIONAL	11,774	0.00	838.04	10,991	0.00
3346.00 MEDICARE NON-INSTRUCTIONAL	1,959	0.00	1,762.60	1,813	0.00
3350.00 PARS-INSTRUCTIONAL	0	0.00	338.47	0	0.00
3360.00 PARS-NON-INSTRUCTIONAL	0	0.00	411.36	0	0.00
3410.00 HEALTH & WELFARE-CERT/I.A INST	10,036	0.00	.00	234	0.00
3420.00 HEALTH & WELFARE-CLAS/I.A.-N.I.	130	0.00	.00	94	0.00
3421.00 DENTAL CLASS/I.A. NON-INSTRUCT	4,786	0.00	2,067.48	3,706	0.00
3422.00 BSHIELD-POS CLASS/I.A.-NON-INST	24,189	0.00	.00	16,105	0.00
3423.00 KAISER-CLASS/I.A. NON-INSTRUCT	0	0.00	4,052.10	0	0.00
3424.00 BSHIELD-HMO CLASS/I.A.-NON-INST	15,483	0.00	15,483.12	16,105	0.00
3425.00 VISION CLASS/I.A. NON-INST	795	0.00	318.00	802	0.00
3426.00 A.S.CHIRO CLASS/I.A. -NON-INSTR	226	0.00	109.04	180	0.00
3510.00 SUI TEACHERS/INSTRUCTIONAL AID	2,436	0.00	173.33	2,274	0.00
3520.00 SUI CLASS/I.A. NON-INS ADM/SUP	163	0.00	160.56	163	0.00
3528.00 SUI CLASS/I.A. NON-INSTR OTHER	243	0.00	189.18	212	0.00
3538.00 SUI OTHER ACADEMIC-N.I. OTHERS	0	0.00	15.00	0	0.00
3620.00 W/C CLASS/I.A.-NON-INS-ADM/SUP	1,200	0.00	1,200.00	1,200	0.00
3628.00 W/C CLASS/I.A.-NON-INSTR-OTHER	4,800	0.00	2,000.00	3,600	0.00
3920.00 LIFE-CLASS/I.A.-NON-INS ADM/SUP	76	0.00	69.75	52	0.00
3928.00 LIFE-CLASS/I.A. NON-INST-OTHER	302	0.00	114.30	157	0.00
3982.00 HHRC-CLASS/I.A.-NON-INS-ADM/SU	0	0.00	5.85	0	0.00
3983.00 HHRC-CLASS/I.A.-NON-INS-OTHERS	0	0.00	11.70	0	0.00
*** TOTAL: 3000 ***	101,463	0.00	45,897.09	138,631	0.00

FU: 01 GENERAL FUND

SI: 32 CENTRAL SERVICES AT C.H.C.

SUMMARY BY OBJECT	FY 08-09		FY 08-09	FY 09-10 PRELIMINARY	
	BUDGET	ADJ FTE	EXPENSES	BUDGET	ADJ FTE
4220.00 REFERENCE BOOKS	451		171.35	0	
4300.00 INSTRUCTIONAL SUPPLIES	260		260.00	0	
4500.00 NONINSTRUCTIONAL SUPPLIES	5,455		59.99	0	
4510.00 MAINTENANCE SUPPLIES	239		224.46	0	
4520.00 CUSTODIAN SUPPLIES	979		978.65	0	
4530.00 GROUNDS SUPPLIES	0		2,304.99	0	
*** TOTAL: 4000 ***	7,384		3,999.44	0	
5113.00 INDEPENDENT CONTRACTORS	10,280		7,230.00	0	
5120.00 OTHER CONTRACTS/OUTSIDE SERVIC	18,400		32,184.74	0	
5350.00 POSTAGE & FREIGHT	23,600		22,365.00	0	
5536.00 HAZARDOUS MATERIALS	4,000		2,400.54	0	
5610.00 RENTALS	740		218.15-	0	
5611.00 BUS/CAR RENTALS	4,130		1,535.08	0	
5640.00 REPAIRS AND MAINTENANCE	0		4,777.00	0	
5801.00 ADVERTISING	39,005		42,056.98	0	
5809.00 OTHER EXPENSES & FEES	96,479		9,360.02	50,000	
5830.00 SOFTWARE/ON-SITE/INTERNET SERV	255		252.00	0	
*** TOTAL: 5000 ***	196,889		121,943.21	50,000	
TOTAL: 1000-5999	1,209,959		272,345.93	946,631	
6220.00 BUILDING IMPROVEMENTS	0		5,130.00	0	
6400.00 ADDITIONAL/IMPROVED EQUIPMENT	10,863		14,100.25	0	
6410.00 ADDL EQUIP-\$1,000 OR MORE	7,118		7,117.97	0	
*** TOTAL: 6000 ***	17,981		26,348.22	0	
TOTAL: 1000-6999	1,227,940		298,694.15	946,631	
7600.00 OTHER STUDENT AID	2,800		1,199.42	0	
*** TOTAL: 7000 ***	2,800		1,199.42	0	
TOTAL: 1000-7999	1,230,740		299,893.57	946,631	