

FU: 01 GENERAL FUND

SI: 02 CRAFTON HILLS COLLEGE

SUMMARY BY OBJECT	FY 08-09		FY 08-09 EXPENSES	FY 09-10 PRELIMINARY	
	BUDGET	ADJ FTE		BUDGET	ADJ FTE
1100.00 CONTRACT CLASSROOM INST.	4,566,566	56.41	4,373,810.78	4,343,271	54.50
1101.00 CONTRACT INSTR ON SABBATICAL	84,457	1.00	121,877.75	84,457	1.00
1102.00 REASSIGNED TIME	282,268	3.30	245,953.12	250,059	2.90
1200.00 CONTRACT CERT. ADMINISTRATORS	184,824	1.00	184,824.00	184,824	1.00
1201.00 CERT. MANAGERS	1,588,222	13.40	1,636,756.98	1,438,526	13.40
1281.00 CERT DEPT HEADS	94,000	0.00	94,000.00	87,000	0.00
1282.00 CERT COORDINATORS	184,758	1.60	186,489.32	178,998	1.60
1283.00 CERT NON-MGT. NON-TEACH	797,357	8.60	790,005.57	815,512	8.85
1300.00 INSTRUCTORS DAY/HOURLY	999,241	0.00	1,328,988.93	1,083,876	0.00
1301.00 SUBSTITUTES DAY/HOURLY	25,000	0.00	4,218.97	11,400	0.00
1302.00 INSTRUCTORS EVENING/HOURLY	3,600	0.00	714,998.19	3,600	0.00
1304.00 INSTR HOURLY/WORK EXPERIENCE	0	0.00	13,142.39	10,000	0.00
1305.00 INSTR HOURLY/BOARDCASTING	37,206	0.00	41,687.72	37,206	0.00
1307.00 SUMMER SESSION HOURLY	193,725	0.00	291,779.76	193,725	0.00
1310.00 PAY-FOR-COURSE PROF.HOURS	45,000	0.00	73,048.30	45,000	0.00
1480.00 NONINSTRUCTION HOURLY	106,084	0.00	23,126.60	101,084	0.00
1481.00 SUBSTITUTE-NON INSTRUCTION	1,300	0.00	.00	1,300	0.00
*** TOTAL: 1000 ***	9,193,608	85.31	10,124,708.38	8,869,838	83.25
2100.00 CONTRACT CLASSIFIED NON-INSTR.	336,630	4.00	353,982.36	248,618	4.00
2101.00 CLASSIFIED SUPERVISOR	199,742	4.00	182,599.64	205,284	3.00
2180.00 CLASSIFIED CONFIDENTIAL EMPLOY	66,340	1.00	66,340.00	66,340	1.00
2181.00 CLASS UNIT MEMBER NONINSTRUC	2,769,052	69.69	2,630,991.16	2,863,605	66.59
2203.00 INSTRUCTIONAL AIDE (UNIT)	555,737	11.48	549,525.21	584,804	11.93
2380.00 PART-TIME/OVERTIME/STUDENT	14,372	0.00	12,037.00	16,205	0.00
2381.00 NONSTUDENT HOURLY	34,159	0.00	28,067.40	26,749	0.00
2382.00 OVERTIME - CONTRACT EMPLOYEE	12,300	0.00	10,559.19	9,450	0.00
2384.00 CLASS EMPLOYEE-CONSULTANT	13,000	0.00	13,000.00	13,000	0.00
2385.00 HR SUBSTITUTE, ADDITIONAL COST	3,605	0.00	1,244.40	3,455	0.00
2386.00 SUBSTITUTE, NO ADD. COST	1,000	0.00	2,366.28	1,000	0.00
2400.00 INST AIDES-HOURLY- DIR.INSTRUC	20,550	0.00	20,358.00	20,550	0.00
2401.00 NON STUDENT INSTR AIDES-D.I.	9,900	0.00	10,636.50	9,900	0.00
2404.00 FACILITATOR-INSTRUCTIONAL-D.I.	275,314	0.00	328,353.60	278,914	0.00
*** TOTAL: 2000 ***	4,311,701	90.17	4,210,060.74	4,347,874	86.52
3110.00 STRS-TEACHERS & INSTR AID	634,957	0.00	545,426.41	493,426	0.00
3160.00 STRS OTHER ACADEM N.I.-ADM/SUP	115,477	0.00	126,369.44	102,317	0.00
3180.00 STRS OTHER ACADEMIC-N.I-OTHERS	87,331	0.00	84,881.69	83,578	0.00
3210.00 PERS-TEACHERS & INSTR AIDES	59,880	0.00	60,396.33	62,873	0.00
3220.00 PERS-CLASS/I.A-NON-INS ADM/SUP	50,440	0.00	48,840.65	43,953	0.00
3228.00 PERS CLASS/I.A.-NON-INST-OTHER	261,152	0.00	248,418.09	274,688	0.00
3230.00 PERS-OTHER ACADEM N.I.-ADM/SUP	35,084	0.00	21,944.10	37,084	0.00
3238.00 PERS OTHER ACADEMIC-N.I. OTHER	11,782	0.00	4,066.22	16,590	0.00
3310.00 OASDI TEACHERS & INSTR AIDES	39,247	0.00	39,589.89	40,150	0.00

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	BUDGET	ADJ FTE		BUDGET	ADJ FTE
3320.00 OASDI CLAS/I.A.NON-INS ADM/SUP	33,254	0.00	31,720.79	28,143	0.00
3328.00 OASDI CLASS/I.A.-NON-INST OTHE	173,307	0.00	164,302.36	179,939	0.00
3330.00 OASDI OTHER ACADEM N.I.-ADM/SU	14,702	0.00	14,393.61	15,310	0.00
3339.00 OASDI-OTHER ACADEM-N.I.-OTHERS	2,292	0.00	2,674.00	4,997	0.00
3340.00 MEDICARE-INSTRUCTIONAL	92,234	0.00	106,883.79	93,762	0.00
3346.00 MEDICARE NON-INSTRUCTIONAL	77,726	0.00	74,653.47	81,638	0.00
3350.00 PARS-INSTRUCTIONAL	0	0.00	9,794.61	0	0.00
3360.00 PARS-NON-INSTRUCTIONAL	0	0.00	1,249.30	0	0.00
3410.00 HEALTH & WELFARE-CERT/I.A INST	3,938	0.00	.27	5,585	0.00
3411.00 DENTAL INS.TEACHERS/INST AIDE	57,432	0.00	55,251.14	52,149	0.00
3412.00 BSHIELD-POS TEACHER/INSTR AIDE	37,915	0.00	26,120.64	49,437	0.00
3413.00 KAISER TEACHERS/INSTR AIDE	106,155	0.00	101,883.41	92,377	0.00
3414.00 BSHIELD-HMO TEACHER/INSTR AIDE	390,278	0.00	390,242.83	369,793	0.00
3415.00 VISION TEACHER/INST AIDE	9,003	0.00	8,757.88	10,682	0.00
3416.00 A.S.CHIRO-TEACHER/INSTR AIDE	3,111	0.00	3,021.40	2,920	0.00
3420.00 HEALTH & WELFARE-CLAS/I.A-N.I.	2,662	0.00	.00	3,596	0.00
3421.00 DENTAL CLASS/I.A. NON-INSTRUCT	56,216	0.00	53,556.90	54,470	0.00
3422.00 BSHIELD-POS CLASS/I.A.NON-INST	25,533	0.00	16,044.20	46,703	0.00
3423.00 KAISER-CLASS/I.A. NON-INSTRUCT	132,020	0.00	131,209.86	110,643	0.00
3424.00 BSHIELD-HMO CLASS/I.A.NON-INST	414,452	0.00	398,107.69	409,042	0.00
3425.00 VISION CLASS/I.A. NON-INST	9,015	0.00	8,481.28	11,282	0.00
3426.00 A.S.CHIRO CLASS/I.A.-NON-INSTR	3,186	0.00	3,034.67	3,124	0.00
3430.00 HEALTH & WELFARE-OTH ACAD-N.I	0	0.00	.00	581	0.00
3431.00 BSHIELD-POS-OTHR ACADEM-NONINS	8,653	0.00	8,653.08	26,729	0.00
3432.00 KAISER-OTHER ACADEM-NON-INSTRU	49,788	0.00	56,129.67	37,388	0.00
3433.00 BSHIELD HMO OTHR ACADEM-NONINS	131,860	0.00	130,163.64	131,055	0.00
3434.00 DENTAL-OTHER ACADEM-NON-INSTRU	21,304	0.00	21,045.82	19,765	0.00
3435.00 VISION-OTHER ACADEM-NON-INSTRU	2,902	0.00	2,866.53	3,932	0.00
3436.00 A.S.CHIRO OTHR ACADEM-NON-INST	1,073	0.00	1,100.76	1,092	0.00
3510.00 SUI TEACHERS/INSTRUCTIONAL AID	20,992	0.00	24,227.66	20,810	0.00
3520.00 SUI CLASS/I.A. NON-INS ADM/SUP	1,610	0.00	1,535.05	1,362	0.00
3528.00 SUI CLASS/I.A. NON-INST OTHER	8,837	0.00	8,242.18	8,950	0.00
3530.00 SUI OTHER ACADEMIC N.I.ADM/SUP	5,319	0.00	5,257.03	4,871	0.00
3538.00 SUI OTHER ACADEMIC-N.I. OTHERS	3,550	0.00	3,239.00	3,553	0.00
3610.00 WORK COMP TEACHERS/INSTR AIDE	87,600	0.00	85,258.18	82,480	0.00
3620.00 W/C CLASS/I.A.-NON-INS-ADM/SUP	8,356	0.00	8,156.32	8,358	0.00
3628.00 W/C CLASS/I.A.-NON-INST-OTHER	83,886	0.00	79,853.35	85,586	0.00
3630.00 W/C OTHER ACADEMIC-N.I.ADM/SUP	17,280	0.00	17,235.00	17,435	0.00
3638.00 W/C OTHER ACADEMIC-N.I. -OTHER	12,240	0.00	12,039.00	12,540	0.00
3910.00 LIFE INS-TEACHERS/INSTR AIDE	5,446	0.00	4,895.52	3,532	0.00
3920.00 LIFE-CLASS/I.A-NON-INS ADM/SUP	452	0.00	472.90	362	0.00
3928.00 LIFE-CLASS/I.A. NON-INST-OTHER	4,899	0.00	4,295.64	3,464	0.00
3930.00 LIFE-OTHER ACADEMIC N.I.ADM/SU	1,092	0.00	1,001.55	757	0.00
3938.00 LIFE-OTHER ACADEMIC N.I. OTHER	771	0.00	701.09	546	0.00

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SUMMARY BY OBJECT	FY 08-09		FY 08-09	FY 09-10	
	BUDGET	ADJ FTE	EXPENSES	PRELIMINARY BUDGET	ADJ FTE
3981.00 HHRC-TEACHER/INT. AIDES	0	0.00	382.32	0	0.00
3982.00 HHRC-CLASS/I.A.-NON-INS-ADM/SU	0	0.00	35.10	0	0.00
3983.00 HHRC-CLASS/I.A.-NON-INS-OTHERS	0	0.00	350.75	0	0.00
3984.00 HHRC-OTHER ACADEMIC-N.I-ADM/SU	0	0.00	84.24	0	0.00
3985.00 HHRC-OTHER ACADEMIC-N.I.-OTHER	0	0.00	57.30	0	0.00
*** TOTAL: 3000 ***	3,417,691	0.00	3,258,595.60	3,255,399	0.00
4210.00 MAGAZINES & SUBSCRIPTIONS	48,576		1,056.61	48,370	
4220.00 REFERENCE BOOKS	3,279		1,217.32	1,950	
4300.00 INSTRUCTIONAL SUPPLIES	51,622		47,074.47	53,872	
4430.00 SOFTWARE	5,207		173.58	4,757	
4440.00 MEDIA	1,262		1,268.79	1,862	
4500.00 NONINSTRUCTIONAL SUPPLIES	93,714		68,485.13	81,052	
4510.00 MAINTENANCE SUPPLIES	18,000		13,598.09	18,000	
4520.00 CUSTODIAN SUPPLIES	46,000		46,854.97	46,500	
4530.00 GROUNDS SUPPLIES	15,000		9,649.71	14,500	
4551.00 PRINTING	468		68.00	400	
4552.00 WAREHOUSE/STORES STOCK	6,133		2,294.30	4,500	
4560.00 COMMENCEMENT SUPPLIES	2,571		.00	721	
*** TOTAL: 4000 ***	291,832		191,740.97	276,484	
5113.00 INDEPENDENT CONTRACTORS	13,950		1,924.00	12,250	
5120.00 OTHER CONTRACTS/OUTSIDE SERVIC	143,896		156,923.81	80,911	
5200.00 TRAVEL & CONFERENCE EXPENSES	37,502		15,905.31	22,830	
5210.00 PERSONAL MILEAGE	2,318		1,049.67	2,258	
5220.00 INSERVICE/SCHOOLS/ETC. TRAVEL	500		.00	500	
5310.00 DUES AND MEMBERSHIP	28,770		26,758.70	31,004	
5350.00 POSTAGE & FREIGHT	31,515		29,362.44	31,515	
5510.00 GAS	80,000		48,203.56	80,000	
5520.00 ELECTRIC	436,248		440,632.64	436,248	
5530.00 WATER	114,000		160,450.55	121,500	
5531.00 WATER TREATMENT	1,296		750.00	1,296	
5535.00 SOLID WASTE DISPOSAL	45,000		47,080.32	45,000	
5536.00 HAZARDOUS MATERIALS	10,500		9,915.73	8,500	
5540.00 TELEPHONE	72,132		66,783.39	72,132	
5550.00 LAUNDRY, CLEANING & UNIFORMS	6,890		7,659.18	6,890	
5580.00 FIRE EXTINGUISHER SERVICE	2,200		2,904.33	3,200	
5610.00 RENTALS	51,745		23,620.72	37,295	
5611.00 BUS/CAR RENTALS	6,098		4,245.99	5,598	
5620.00 LEASES	41,473		40,724.11	41,473	
5630.00 MAINTENANCE AGREEMENTS	7,700		6,133.77	6,910	
5631.00 MAINT.AGREE - AC/HEATING	54,000		49,216.60	55,500	
5634.00 MAINT.AGREE - BUILDING	48,526		46,520.90	52,526	
5635.00 MAINT.AGREE - GROUNDS	7,316		4,370.00	7,316	

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SUMMARY BY OBJECT	FY 08-09		FY 08-09	FY 09-10	
	BUDGET	ADJ FTE	EXPENSES	PRELIMINARY BUDGET	ADJ FTE
5637.00 MAINT.AGREE - OFFICE EQUIP	15,467		13,446.57	15,497	
5639.00 MAINT.AGREE - COMPUTER SYSTEMS	2,360		2,788.69	4,960	
5640.00 REPAIRS AND MAINTENANCE	81,539		79,511.54	80,311	
5800.00 OTHER OPERATING EXP-DIST. USE	2,757		.00	87,125	
5801.00 ADVERTISING	37,552		34,391.84	37,157	
5805.00 STUDENT REFUND PETITION	140		1,503.00	0	
5809.00 OTHER EXPENSES & FEES	34,581		28,090.16	33,255	
5830.00 SOFTWARE/ON-SITE/INTERNET SERV	23,933		28,511.43	34,247	
*** TOTAL: 5000 ***	1,441,904		1,379,378.95	1,455,204	
TOTAL: 1000-5999	18,656,736	175.48	19,164,484.64	18,204,799	169.77
6220.00 BUILDING IMPROVEMENTS	3,465		3,465.00	3,465	
6300.00 LIBRARY BOOKS - EXPANSION	29,763		28,552.76	27,963	
6400.00 ADDITIONAL/IMPROVED EQUIPMENT	16,064		10,021.33	12,306	
6410.00 ADDL EQUIP-\$1,000 OR MORE	18,710		14,767.66	22,550	
*** TOTAL: 6000 ***	68,002		56,806.75	66,284	
TOTAL: 1000-6999	18,724,738	175.48	19,221,291.39	18,271,083	169.77
7200.00 INTRAFUND TRANSFERS OUT	0		.00	26,564	
*** TOTAL: 7000 ***	0		.00	26,564	
TOTAL: 1000-7999	18,724,738	175.48	19,221,291.39	18,297,647	169.77