

Peralta Colleges
Expenditures by Activity
Berkeley City College - As Of
June 30, 2011

Instructional Activity	FTES	Budget	Actuals	Balance
Agriculture - 01XX	-	\$ -	\$ -	\$ -
Architechure - 02XX	-	\$ -	\$ -	\$ -
Environmental - 03XX	-	\$ -	\$ -	\$ -
Biological - 04XX	200	\$ 523,947.00	\$ 537,297.41	\$ (13,350.41)
Business Management - 05XX	89	\$ 229,970.00	\$ 235,751.50	\$ (5,781.50)
Communications - 06XX	499	\$ 868,298.00	\$ 895,040.11	\$ (26,742.11)
Computer Information - 07XX	127	\$ 416,167.00	\$ 438,447.47	\$ (22,280.47)
Education -08XX	161	\$ 446,257.00	\$ 462,602.94	\$ (16,345.94)
Engineering - 09XX	-	\$ -	\$ -	\$ -
Fine & Applied Arts - 10XX	320	\$ 474,627.00	\$ 487,132.12	\$ (12,505.12)
Foreign Language - 11XX	255	\$ 542,510.00	\$ 564,276.94	\$ (21,766.94)
Health - 12XX	5	\$ 6,407.00	\$ 6,561.09	\$ (154.09)
Consumer Education - 13XX	-	\$ -	\$ -	\$ -
Law - 14XX	-	\$ -	\$ -	\$ -
Humanities - 15XX	756	\$ 1,389,241.00	\$ 1,410,036.11	\$ (20,795.11)
Library Science - 16XX	-	\$ -	\$ -	\$ -
Mathematics - 17XX	512	\$ 933,108.00	\$ 935,779.40	\$ (2,671.40)
Military Studies - 18XX	-	\$ -	\$ -	\$ -
Physical Sciences - 19XX	150	\$ 281,286.00	\$ 286,617.30	\$ (5,331.30)
Psychology - 20XX	128	\$ 223,480.00	\$ 231,461.29	\$ (7,981.29)
Public Affairs - 21XX	22	\$ 23,027.00	\$ 21,231.33	\$ 1,795.67
Social Sciences - 22XX	519	\$ 952,658.00	\$ 960,784.11	\$ (8,126.11)
Commercial Services - 30/31XX	-	\$ -	\$ -	\$ -
Interdisciplinary Studies - 49XX	232	\$ 902,607.00	\$ 801,456.02	\$ 101,150.98
Academic Ret Incentive - 59XX	-	\$ -	\$ -	\$ -
Learning Center - 611XX	-	\$ 267,563.00	\$ 27,617.80	\$ 239,945.20
Community Services - 682XX	-	\$ -	\$ -	\$ -
Contract Ed - 701XX	-	\$ -	\$ -	\$ -
Total Instructional Activity	3,975	\$ 8,481,153.00	\$ 8,302,092.93	\$ 179,060.07
Other Activities				
Instructional Admin - 60XX		\$ 939,135.00	\$ 1,129,172.35	\$ (190,037.35)
Instructional Support - 61XX		\$ 609,270.00	\$ 586,055.29	\$ 23,214.71
Admissions Records - 62XX		\$ 300.00	\$ 1,534.40	\$ (1,234.40)
Student Counseling - 63XX		\$ 655,472.00	\$ 666,671.42	\$ (11,199.42)
Other Student Services - 64XX		\$ 764,484.00	\$ 598,772.69	\$ 165,711.31
Operations & Maintenance - 65XX		\$ 1,445,621.00	\$ 1,312,268.91	\$ 133,352.09
Plan & Policy - 66XX		\$ 412,298.00	\$ 332,256.75	\$ 80,041.25
General Institutes - 67XX		\$ 895,366.00	\$ 893,847.79	\$ 1,518.21
Community Services Other - 68XX		\$ -	\$ -	\$ -
Ancillary Services - 69XX		\$ 30,223.00	\$ 11,312.56	\$ 18,910.44
Auxiliary Services - 70XX		\$ -	\$ -	\$ -
Physical Property Rel Aquis - 71XX		\$ -	\$ -	\$ -
Total Other Activity		\$ 5,752,169.00	\$ 5,531,892.16	\$ 220,276.84
Total Activity		\$ 14,233,322.00	\$ 13,833,985.09	\$ 399,336.91