

**Peralta Colleges**  
**Expenditures by Activity**  
**Berkeley City College - As Of**  
**June 30, 2012**

<b>Instructional Activity</b>	<b>FTES</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>
Agriculture - 01XX	-	\$ -	\$ -	\$ -
Architechure - 02XX	-	\$ -	\$ -	\$ -
Environmental - 03XX	2	\$ -	\$ 5,455.48	\$ (5,455.48)
Biological - 04XX	225	\$ 358,077.00	\$ 535,567.09	\$ (177,490.09)
Business Management - 05XX	100	\$ 131,296.00	\$ 310,652.63	\$ (179,356.63)
Communications - 06XX	424	\$ 379,568.00	\$ 780,538.47	\$ (400,970.47)
Computer Information - 07XX	121	\$ 385,930.00	\$ 305,130.86	\$ 80,799.14
Education -08XX	156	\$ 396,406.00	\$ 341,297.51	\$ 55,108.49
Engineering - 09XX	-	\$ -	\$ -	\$ -
Fine & Applied Arts - 10XX	301	\$ 206,529.00	\$ 474,210.53	\$ (267,681.53)
Foreign Language - 11XX	230	\$ 311,922.00	\$ 405,222.95	\$ (93,300.95)
Health - 12XX	5	\$ -	\$ 7,552.02	\$ (7,552.02)
Consumer Education - 13XX	-	\$ -	\$ -	\$ -
Law - 14XX	-	\$ -	\$ -	\$ -
Humanities - 15XX	784	\$ 666,497.00	\$ 1,456,327.55	\$ (789,830.55)
Library Science - 16XX	-	\$ -	\$ -	\$ -
Mathematics - 17XX	546	\$ 474,821.00	\$ 1,004,892.12	\$ (530,071.12)
Military Studies - 18XX	-	\$ -	\$ -	\$ -
Physical Sciences - 19XX	193	\$ 118,070.00	\$ 299,111.00	\$ (181,041.00)
Psychology - 20XX	119	\$ 120,069.00	\$ 218,614.62	\$ (98,545.62)
Public Affairs - 21XX	16	\$ 1,154.00	\$ 20,430.52	\$ (19,276.52)
Social Sciences - 22XX	555	\$ 476,291.00	\$ 1,013,699.78	\$ (537,408.78)
Commercial Services - 30/31XX	-	\$ -	\$ -	\$ -
Interdisciplinary Studies - 49XX	249	\$ 696,243.00	\$ 790,495.17	\$ (94,252.17)
Academic Ret Incentive - 59XX	-	\$ -	\$ -	\$ -
Learning Center - 611XX	-	\$ 301,071.00	\$ 39,770.57	\$ 261,300.43
Community Services - 682XX	-	\$ -	\$ -	\$ -
Contract Ed - 701XX	-	\$ -	\$ -	\$ -
<b>Total Instructional Activity</b>	<b>4,028</b>	<b>\$ 5,023,944.00</b>	<b>\$ 8,008,968.87</b>	<b>\$ (2,985,024.87)</b>
<b>Other Activities</b>				
Instructional Admin - 60XX		\$ 721,345.00	\$ 1,058,433.83	\$ (337,088.83)
Instructional Support - 61XX		\$ 565,779.00	\$ 579,376.34	\$ (13,597.34)
Admissions Records - 62XX		\$ 477.00	\$ 750.17	\$ (273.17)
Student Counseling - 63XX		\$ 691,004.00	\$ 654,392.74	\$ 36,611.26
Other Student Services - 64XX		\$ 538,996.00	\$ 508,393.54	\$ 30,602.46
Operations & Maintenance - 65XX		\$ 1,376,883.00	\$ 1,342,021.01	\$ 34,861.99
Plan & Policy - 66XX		\$ 360,301.00	\$ 344,516.46	\$ 15,784.54
General Institutes - 67XX		\$ 3,776,989.00	\$ 923,149.05	\$ 2,853,839.95
Community Services Other - 68XX		\$ -	\$ -	\$ -
Ancillary Services - 69XX		\$ 14,846.00	\$ 14,550.99	\$ 295.01
Auxiliary Services - 70XX		\$ -	\$ -	\$ -
Physical Property Rel Aquis - 71XX		\$ -	\$ -	\$ -
<b>Total Other Activity</b>		<b>\$ 8,046,620.00</b>	<b>\$ 5,425,584.13</b>	<b>\$ 2,621,035.87</b>
<b>Total Activity</b>		<b>\$ 13,070,564.00</b>	<b>\$ 13,434,553.00</b>	<b>\$ (363,989.00)</b>