

Peralta Colleges
Expenditures by Activity
College of Alameda - As Of
June 30, 2011

Instructional Activity	FTES	Budget	Actuals	Balance
Agriculture - 01XX	-	\$ -	\$ -	\$ -
Architechture - 02XX	-	\$ -	\$ -	\$ -
Environmental - 03XX	-	\$ -	\$ -	\$ -
Biological - 04XX	281	\$ 424,528.08	\$ 433,550.24	\$ (9,022.16)
Business Management - 05XX	151	\$ 383,643.07	\$ 415,580.75	\$ (31,937.68)
Communications - 06XX	-	\$ -	\$ -	\$ -
Computer Information - 07XX	189	\$ 555,678.43	\$ 587,342.44	\$ (31,664.01)
Education -08XX	122	\$ 219,582.35	\$ 222,519.08	\$ (2,936.73)
Engineering - 09XX	529	\$ 1,704,057.89	\$ 1,762,011.85	\$ (57,953.96)
Fine & Applied Arts - 10XX	195	\$ 236,222.71	\$ 240,415.78	\$ (4,193.07)
Foreign Language - 11XX	115	\$ 242,755.23	\$ 249,715.84	\$ (6,960.61)
Health - 12XX	74	\$ 261,893.04	\$ 273,527.10	\$ (11,634.06)
Consumer Education - 13XX	92	\$ 247,629.88	\$ 263,768.28	\$ (16,138.40)
Law - 14XX	-	\$ -	\$ -	\$ -
Humanities - 15XX	475	\$ 893,948.81	\$ 945,606.11	\$ (51,657.30)
Library Science - 16XX	7	\$ -	\$ -	\$ -
Mathematics - 17XX	470	\$ 840,145.05	\$ 887,270.69	\$ (47,125.63)
Military Studies - 18XX	-	\$ -	\$ -	\$ -
Physical Sciences - 19XX	190	\$ 408,626.60	\$ 419,113.23	\$ (10,486.63)
Psychology - 20XX	155	\$ 188,614.99	\$ 200,111.69	\$ (11,496.70)
Public Affairs - 21XX	-	\$ -	\$ -	\$ -
Social Sciences - 22XX	565	\$ 1,069,904.17	\$ 1,117,010.15	\$ (47,105.98)
Commercial Services - 30/31XX	-	\$ -	\$ -	\$ -
Interdisciplinary Studies - 49XX	478	\$ 1,616,309.78	\$ 1,448,488.53	\$ 167,821.25
Academic Ret Incentive - 59XX	-	\$ -	\$ -	\$ -
Learning Center - 611XX	-	\$ 164,504.00	\$ 160,727.31	\$ 3,776.69
Community Services - 682XX	-	\$ 23,262.00	\$ 983.07	\$ 22,278.93
Contract Ed - 701XX	-	\$ -	\$ -	\$ -
Total Instructional Activity	4,089	\$ 9,481,306.08	\$ 9,627,742.13	\$ (146,436.05)
Other Activities				
Instructional Admin - 60XX		\$ 1,107,297.08	\$ 1,057,167.49	\$ 50,129.59
Instructional Support - 61XX		\$ 755,239.52	\$ 756,513.84	\$ (1,274.32)
Admissions Records - 62XX		\$ 100.00	\$ 39.00	\$ 61.00
Student Counseling - 63XX		\$ 665,018.01	\$ 581,431.38	\$ 83,586.63
Other Student Services - 64XX		\$ 727,758.80	\$ 728,647.32	\$ (888.52)
Operations & Maintenance - 65XX		\$ 1,490,180.51	\$ 1,365,210.10	\$ 124,970.41
Plan & Policy - 66XX		\$ 732,818.82	\$ 517,834.48	\$ 214,984.34
General Institutes - 67XX		\$ 1,015,399.65	\$ 992,404.58	\$ 22,995.07
Community Services Other - 68XX		\$ -	\$ -	\$ -
Ancillary Services - 69XX		\$ 62,043.47	\$ 59,709.04	\$ 2,334.43
Auxiliary Services - 70XX		\$ -	\$ -	\$ -
Physical Property Rel Aquis - 71XX		\$ -	\$ -	\$ -
Long Term Debt - 72XX		\$ -	\$ -	\$ -
Transfers & Student Aid - 73XX		\$ -	\$ -	\$ -
Budget End Fund - 79XX		\$ -	\$ -	\$ -
Total Other Activity		\$ 6,555,855.86	\$ 6,058,957.23	\$ 496,898.63
Total Activity		\$ 16,037,161.94	\$ 15,686,699.36	\$ 350,462.58